1992-93
Government
Estimates

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Alberta

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TABLE OF CONTENTS

Page

Preface 1

Comparative Summary — Government Estimates 7
Comparative Summary — Government Operating Estimates 9
Comparative Summary — Government Capital Estimates 11
Comparative Summary by Object of Expenditure/Disbursements 13
Comparative Summary of Full-Time Equivalent Employment 15
Net Statutory Budgetary Expenditure 17
Comparative Summary of Manpower Authorization — Revolving Funds. 17
Statutory Non-Budgetary Disbursements 19
Details of Government Estimates:
  Advanced Education 23
  Agriculture 31
  Attorney General 49
  Career Development and Employment 65
  Consumer and Corporate Affairs 73
  Culture and Multiculturalism 83
  Economic Development and Trade 95
  Education 109
  Energy 121
  Environment 137
  Executive Council 151
  Family and Social Services 193
  Federal and Intergovernmental Affairs 201
  Forestry, Lands and Wildlife 205
  Health 217
  Labour 233
  Municipal Affairs 249
  Public Works, Supply and Services 267
  Solicitor General 287
  Technology, Research and Telecommunications 299
  Tourism, Parks and Recreation 311
  Transportation and Utilities 325
  Treasury 341
Summary of Amounts to be Voted:
  Supplementary Estimates of Expenditure and Disbursements for the fiscal year ended March 31, 1992 357
  Estimates of Expenditure and Disbursements for the fiscal year ending March 31, 1993 365

PREFACE

This document presents the Government Estimates for the 1992-93 fiscal year. The Legislative Assembly Estimates are presented in a separate document. Also reported in these Government Estimates, in accordance with section 29 of the Financial Administration Act, are statutory budgetary expenditures (which are authorized by legislation other than the Appropriation Act and which affect net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets).

The Estimates are organized in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program shown as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1992. Also to be appropriated under section 1 of the Appropriation Act, 1992 are Supplementary Estimates for 1991-92.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1991-92 Estimates and 1990-91 Actual Expenditure have been adjusted to be comparable to the program structures which will exist in 1992-93.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1992-93 full-time equivalent employment authorization and comparative 1991-92 figures. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

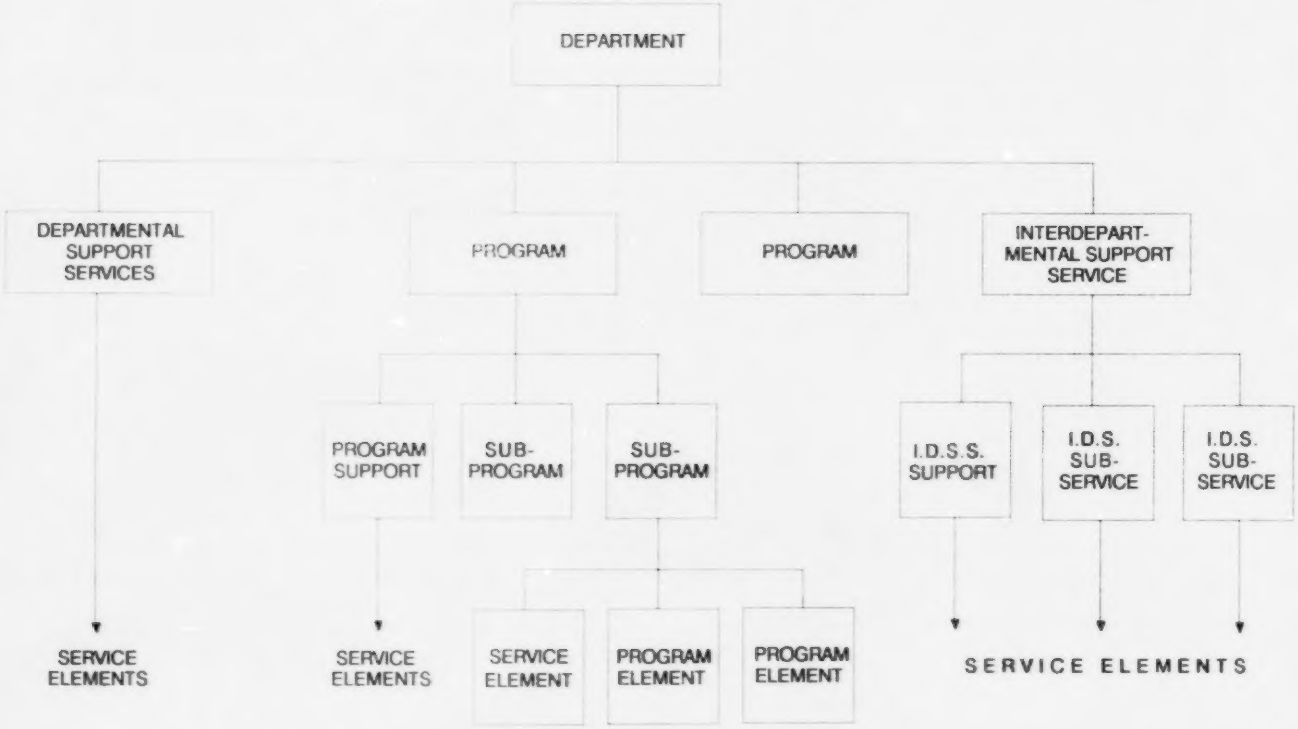
In addition to departmental programs and sub-programs, the 1992-93 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services direct to Albertans, they are identified as separate votes. Since interdepartmental support services support the government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying chart and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service, or interdepartmental support service, are displayed. The 1990-91 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1990-91 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals, nursing homes, health units, water development projects, special waste facilities, social housing, certain infrastructure associated with economic development projects and certain government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through principal repayment grants from the appropriate program department. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1992-93 Government Estimates are supplemented by a 1992-93 Elements details document which contains a listing of elements for each program and support service, with 1992-93 Estimates and Comparable 1991-92 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
DEPARTMENTAL SUPPORT SERVICES
PROGRAM
PROGRAM
INTERDEPARTMENTAL SUPPORT SERVICE
PROGRAM SUPPORT
SUB-PROGRAM
SUB-PROGRAM
I.D.S.S. SUPPORT
I.D.S. SUB-SERVICE
I.D.S. SUB-SERVICE
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENT
PROGRAM ELEMENT
PROGRAM ELEMENT
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero
D.S.S.	Departmental Support Service
I.D.S.S.	Interdepartmental Support Service

COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	%	$	$
Advanced Education	**1,075,005,000**	2.3	1,051,067,900	1,019,194,180
Agriculture	**200,499,875**	0.8	198,826,668	327,525,081
Alberta Agricultural Research Institute	**860,000**	(4.4)	900,000	1,000,000
Alberta Hail and Crop Insurance Corporation	**128,272,000**	25.8	102,000,000	48,207,470
Alberta Agricultural Development Corporation	**65,567,000**	(6.3)	70,000,000	77,682,000
Attorney General	**175,043,080**	8.6	161,147,871	154,754,376
Career Development and Employment	**105,808,000**	(3.7)	109,828,847	134,287,685
Consumer and Corporate Affairs	**22,152,258**	6.7	20,767,910	19,518,426
Culture and Multiculturalism	**42,941,403**	(1.6)	43,623,400	47,952,646
Economic Development and Trade	**53,306,000**	45.6	36,613,902	47,212,287
Western Economic Partnership Agreements	**21,060,000**	. . .	—	—
Alberta Opportunity Company	**20,100,000**	(41.4)	34,300,000	44,450,000
Education	**1,611,056,000**	4.4	1,543,389,550	1,463,217,016
Energy	**39,752,000**	(12.2)	45,274,091	46,712,213
Alberta Oil Sands Technology and Research Authority	**20,000,000**	81.9	10,994,900	29,164,767
Alberta Petroleum Marketing Commission	**7,285,000**	2.6	7,100,000	8,017,000
Alberta Oil Sands Equity	**2,490,000**	(9.9)	2,762,700	1,446,809
Public Utilities Board	**1,100,000**	10.0	1,000,000	1,074,000
Environment	**143,365,000**	4.7	136,942,286	131,793,191
Executive Council				
Administration	**4,200,000**	(3.9)	4,368,845	4,548,531
Northern Development	**6,610,000**	(5.5)	6,993,900	7,637,775
Energy Resources Conservation Board	**20,900,000**	7.2	19,500,000	19,658,000
Women's Secretariat and Advisory Council	**1,170,000**	(2.3)	1,198,057	1,340,841
Water Resources Commission	**600,000**	(4.4)	627,860	743,142
Alberta Public Safety Services	**42,250,000**	357.0	9,244,457	28,615,231
Public Service Employee Relations Board	**530,000**	(3.4)	548,750	593,136
Professions and Occupations Bureau	**1,070,000**	(3.9)	1,113,100	1,150,539
Public Affairs Bureau	**11,800,144**	(3.3)	12,198,002	11,901,274
Premier's Council in Support of Alberta Families	**619,320**	(3.1)	639,320	390,470
Premier's Council on the Status of Persons with Disabilities	**776,000**	9.6	708,280	709,896
Occupational Health and Safety Services	**12,135,000**	(2.8)	12,486,800	12,015,249
Workers' Compensation Board	**8,200,000**	(24.8)	10,900,000	13,800,000
Metis Settlements Accord	**7,620,000**	5.9	7,195,300	34,265,303
Natural Resources Conservation Board	**2,230,000**	(9.3)	2,460,000	—
Coordination of Programs for Seniors	**50,159,851**	(2.7)	51,540,851	52,578,248
Michener Centre Operations	**58,396,618**	(0.6)	58,773,425	59,209,738
Alberta Alcohol and Drug Abuse Commission	**32,186,464**	(4.2)	33,600,464	32,341,464
Family and Social Services	**1,566,920,820**	15.0	1,362,442,820	1,320,115,232
Federal and Intergovernmental Affairs	**10,735,000**	5.3	10,198,000	10,806,638
Forestry, Lands and Wildlife	**173,722,000**	(1.0)	175,477,377	209,934,244
Health	**3,549,589,000**	4.2	3,405,131,051	3,180,048,099
Labour	**30,079,530**	(2.5)	30,850,430	30,032,189
Personnel Administration Office	**9,640,000**	(3.8)	10,020,870	10,100,166
Municipal Affairs	**409,777,900**	(14.1)	477,170,000	524,000,997
Alberta Mortgage and Housing Corporation	**104,400,000**	(6.3)	111,440,200	186,416,346
Public Works, Supply and Services	**494,400,000**	(3.3)	511,500,200	488,246,713
Alberta Racing Commission	**7,580,000**	- -	7,579,700	7,164,485
Lotteries, Major Exhibitions and Fairs	**3,170,000**	51.0	2,099,000	2,208,098
Gaming Policy, Licensing and Control	**3,550,000**	18.5	2,994,800	2,753,899
Solicitor General	**288,884,000**	2.9	280,609,650	268,463,879
Technology, Research and Telecommunications	**20,099,984**	(16.4)	24,035,913	35,741,360
Alberta Research Council	**27,925,000**	12.6	24,800,000	28,151,000
Alberta Educational Communications Corporation	**17,100,000**	0.6	17,000,000	16,542,000
Tourism, Parks and Recreation	**102,491,114**	(8.0)	111,368,753	127,304,500
Transportation and Utilities	**708,005,300**	(8.0)	769,590,600	887,266,318
Treasury	**114,844,200**	4.7	109,653,700	152,654,686
Total Estimates to be Voted	**11,640,029,861**	3.4	11,254,600,500	11,372,658,833
Less: Total Non-Budgetary Disbursements to be Voted	**31,000,000**	51.5	20,462,000	45,619,937
Plus: Net Statutory Budgetary Expenditure	**1,426,827,710**	17.5	1,214,152,790	1,634,328,689
Total Estimates of Budgetary Expenditure	**13,035,857,571**	4.7	12,448,291,290	12,961,367,585

COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	%	$	$
Advanced Education	1,024,381,525	2.4	1,000,258,800	965,113,873
Agriculture	189,528,871	(0.3)	190,184,526	300,475,706
Alberta Agricultural Research Institute	860,000	(4.4)	900,000	1,000,000
Alberta Hail and Crop Insurance Corporation	128,272,000	25.8	102,000,000	48,207,470
Alberta Agricultural Development Corporation	65,567,000	(6.3)	70,000,000	77,682,000
Attorney General	172,982,740	8.8	159,018,936	153,759,716
Career Development and Employment	104,747,900	(3.7)	108,744,047	133,238,045
Consumer and Corporate Affairs	21,888,658	6.7	20,504,610	19,189,741
Culture and Multiculturalism	42,299,435	(2.0)	43,166,400	46,959,030
Economic Development and Trade	28,158,236	(16.7)	33,796,602	40,222,827
Western Economic Partnership Agreements	20,971,000	. . .	—	—
Alberta Opportunity Company	14,100,000	(13.5)	16,300,000	26,450,000
Education	1,529,290,968	4.3	1,466,236,992	1,392,023,426
Energy	39,036,738	(4.0)	40,651,450	41,056,161
Alberta Oil Sands Technology and Research Authority	20,000,000	82.2	10,974,900	29,161,889
Alberta Petroleum Marketing Commission	7,285,000	2.6	7,100,000	8,017,000
Alberta Oil Sands Equity	2,417,998	(11.4)	2,727,700	1,415,120
Public Utilities Board	1,100,000	10.0	1,000,000	1,074,000
Environment	105,260,953	0.8	104,395,439	96,692,216
Executive Council				
Administration	4,175,000	(4.2)	4,356,345	4,497,340
Northern Development	6,604,000	(5.4)	6,981,900	7,519,407
Energy Resources Conservation Board	20,900,000	7.2	19,500,000	19,658,000
Women's Secretariat and Advisory Council	1,158,000	(2.6)	1,188,557	1,312,828
Water Resources Commission	599,000	(4.4)	626,860	740,831
Alberta Public Safety Services	42,184,500	362.6	9,118,457	26,624,284
Public Service Employee Relations Board	528,000	0.8	523,750	593,136
Professions and Occupations Bureau	1,059,500	(4.0)	1,103,100	1,131,325
Public Affairs Bureau	11,758,044	(3.3)	12,154,402	11,794,604
Premier's Council in Support of Alberta Families	604,320	(3.2)	624,320	372,470
Premier's Council on the Status of Persons with Disabilities	768,000	9.7	700,280	696,018
Occupational Health and Safety Services	12,008,000	(2.8)	12,359,800	11,902,176
Workers' Compensation Board	8,200,000	(24.8)	10,900,000	13,800,000
Metis Settlements Accord	7,609,500	6.2	7,163,300	19,157,028
Natural Resources Conservation Board	2,230,000	(9.3)	2,460,000	—
Coordination of Programs for Seniors	50,067,751	(2.7)	51,451,351	52,567,332
Michener Centre Operations	58,254,168	(0.6)	58,630,975	58,951,355
Alberta Alcohol and Drug Abuse Commission	32,186,464	(4.2)	33,600,464	32,341,464
Family and Social Services	1,559,600,411	14.9	1,357,455,751	1,314,965,300
Federal and Intergovernmental Affairs	10,625,000	5.3	10,088,000	10,719,520
Forestry, Lands and Wildlife	170,743,914	(0.8)	172,146,727	206,213,534
Health	3,517,225,073	4.3	3,372,269,851	3,150,064,069
Labour	29,576,600	(2.7)	30,397,789	29,227,249
Personnel Administration Office	9,517,349	(3.8)	9,898,219	9,818,061
Municipal Affairs	407,265,800	(14.2)	474,552,100	520,397,286
Alberta Mortgage and Housing Corporation	84,100,000	(10.6)	94,100,200	171,494,569
Public Works, Supply and Services	347,706,800	1.8	341,623,200	320,649,565
Alberta Racing Commission	7,580,000	- -	7,579,700	7,164,485
Lotteries, Major Exhibitions and Fairs	3,030,000	75.2	1,729,000	1,989,291
Gaming Policy, Licensing and Control	3,380,000	13.5	2,978,300	2,740,438
Solicitor General	286,504,300	2.8	278,572,250	267,940,106
Technology, Research and Telecommunications	19,762,984	(7.8)	21,423,913	18,498,480
Alberta Research Council	27,925,000	12.6	24,800,000	28,151,000
Alberta Educational Communications Corporation	16,600,000	0.6	16,500,000	16,042,000
Tourism, Parks and Recreation	86,551,237	(5.8)	91,911,138	100,982,898
Transportation and Utilities	178,692,100	(0.4)	179,421,979	227,037,992
Treasury	114,340,800	4.8	109,104,900	151,779,545
Total Estimates to be Voted	10,659,770,637	4.4	10,207,957,280	10,201,273,206
Less: Total Non-Budgetary Disbursements to be Voted	—	—	—	—
Plus: Net Statutory Budgetary Expenditure	1,367,163,922	18.0	1,158,496,431	1,578,594,133
Total Estimates of Budgetary Expenditure	12,026,934,559	5.8	11,366,453,711	11,779,867,339

COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES

DEPARTMENT	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	%	$	$
Advanced Education	**50,623,475**	(0.4)	50,809,100	54,080,307
Agriculture	**10,971,004**	26.9	8,642,142	27,049,375
Alberta Agricultural Research Institute	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Alberta Agricultural Development Corporation	—	—	—	—
Attorney General	**2,060,340**	(3.2)	2,128,935	994,660
Career Development and Employment	**1,060,100**	(2.3)	1,084,800	1,049,640
Consumer and Corporate Affairs	**263,600**	0.1	263,300	328,685
Culture and Multiculturalism	**641,968**	40.5	457,000	993,616
Economic Development and Trade	**25,147,764**	- -	2,817,300	6,989,460
Western Economic Partnership Agreements	**89,000**	. . .	—	—
Alberta Opportunity Company	**6,000,000**	(66.7)	18,000,000	18,000,000
Education	**81,765,032**	6.0	77,152,558	71,193,590
Energy	**715,262**	(84.5)	4,622,641	5,656,052
Alberta Oil Sands Technology and Research Authority	—	(100.0)	20,000	2,878
Alberta Petroleum Marketing Commission	—	—	—	—
Alberta Oil Sands Equity	**72,002**	105.7	35,000	31,689
Public Utilities Board	—	—	—	—
Environment	**38,104,047**	17.1	32,546,847	35,100,975
Executive Council				
Administration	**25,000**	100.0	12,500	51,191
Northern Development	**6,000**	(50.0)	12,000	118,368
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat and Advisory Council	**12,000**	26.3	9,500	28,013
Water Resources Commission	**1,000**	—	1,000	2,311
Alberta Public Safety Services	**65,500**	(48.0)	126,000	1,990,947
Public Service Employee Relations Board	**2,000**	(92.0)	25,000	—
Professions and Occupations Bureau	**10,500**	5.0	10,000	19,214
Public Affairs Bureau	**42,100**	(3.4)	43,600	106,670
Premier's Council in Support of Alberta Families	**15,000**	—	15,000	18,000
Premier's Council on the Status of Persons with Disabilities	**8,000**	—	8,000	13,878
Occupational Health and Safety Services	**127,000**	—	127,000	113,073
Workers' Compensation Board	—	—	—	—
Metis Settlements Accord	**10,500**	(67.2)	32,000	15,108,275
Natural Resources Conservation Board	—	—	—	—
Coordination of Programs for Seniors	**92,100**	2.9	89,500	10,916
Michener Centre Operations	**142,450**	—	142,450	258,383
Alberta Alcohol and Drug Abuse Commission	—	—	—	—
Family and Social Services	**7,320,409**	46.8	4,987,069	5,149,932
Federal and Intergovernmental Affairs	**110,000**	—	110,000	87,118
Forestry, Lands and Wildlife	**2,978,086**	(10.6)	3,330,650	3,720,710
Health	**32,363,927**	(1.5)	32,861,200	29,984,030
Labour	**502,930**	11.1	452,641	804,940
Personnel Administration Office	**122,651**	—	122,651	282,105
Municipal Affairs	**2,512,100**	(4.0)	2,617,900	3,603,711
Alberta Mortgage and Housing Corporation	**20,300,000**	17.1	17,340,000	14,921,777
Public Works, Supply and Services	**146,693,200**	(13.6)	169,877,000	167,597,148
Alberta Racing Commission	—	—	—	—
Lotteries, Major Exhibitions and Fairs	**140,000**	(62.2)	370,000	218,807
Gaming Policy, Licensing and Control	**170,000**	- -	16,500	13,461
Solicitor General	**2,379,700**	16.8	2,037,400	523,773
Technology, Research and Telecommunications	**337,000**	(87.1)	2,612,000	17,242,880
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	**500,000**	—	500,000	500,000
Tourism, Parks and Recreation	**15,939,877**	(18.1)	19,457,615	26,321,602
Transportation and Utilities	**529,313,200**	(10.3)	590,168,621	660,228,326
Treasury	**503,400**	(8.3)	548,800	875,141
Total Estimates to be Voted	**980,259,224**	(6.3)	1,046,643,220	1,171,385,627
Less: Total Non-Budgetary Disbursements to be Voted	**31,000,000**	51.5	20,462,000	45,619,937
Plus: Net Statutory Budgetary Expenditure	**59,663,788**	7.2	55,656,359	55,734,556
Total Estimates of Budgetary Expenditure	**1,008,923,012**	(6.7)	1,081,837,579	1,181,500,246

COMPARATIVE SUMMARY
BY OBJECT OF EXPENDITURE/DISBURSEMENTS*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Ministers' Salaries and Benefits	**1,381,300**	(2.9)	1,422,900
Salaries, Wages and Employee Benefits	**1,425,789,850**	0.6	1,417,403,265
Supplies and Services	**1,439,461,275**	(1.9)	1,466,627,705
Grants	**8,682,568,194**	4.9	8,273,720,691
Purchase of Capital Assets	**49,595,922**	(22.7)	64,150,664
Financial Transactions and Other	**41,233,320**	31.8	31,275,275
	11,640,029,861	3.4	11,254,600,500

* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.

COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	1992-93 Full-Time Equivalent Employment	% Change from 1991-92 Full-Time Equivalent Employment	Comparable 1991-92 Full-Time Equivalent Employment	1992-93 Permanent Full-Time Positions
Advanced Education	**1,238.1**	2.7	1,205.1	630
Agriculture	**1,609.5**	(6.4)	1,719.9	1,198
Attorney General	**2,514.0**	(0.2)	2,518.5	2,317
Career Development and Employment	**715.0**	(4.0)	745.0	450
Consumer and Corporate Affairs	**308.8**	(3.4)	319.8	296
Culture and Multiculturalism	**439.0**	(1.3)	445.0	348
Economic Development and Trade	**263.1**	(5.3)	277.9	228
Western Economic Partnership Agreements	**5.0**	. . .	—	—
Education	**681.3**	(0.1)	682.3	574
Energy	**719.4**	(3.7)	747.3	656
Alberta Oil Sands Technology and Research Authority	**51.5**	—	51.5	47
Alberta Oil Sands Equity	**14.0**	—	14.0	13
Environment	**1,171.8**	(0.3)	1,174.8	1,006
Executive Council				
Administration	**59.0**	(4.8)	62.0	37
Northern Development	**20.5**	—	20.5	13
Women's Secretariat and Advisory Council	**18.0**	2.9	17.5	15
Water Resources Commission	**3.0**	—	3.0	—
Alberta Public Safety Services	**92.0**	—	92.0	86
Public Service Employee Relations Board	**5.0**	—	5.0	5
Professions and Occupations Bureau	**15.8**	(6.0)	16.8	12
Public Affairs Bureau	**213.0**	(4.8)	223.7	213
Premier's Council in Support of Alberta Families	**5.0**	—	5.0	3
Premier's Council on the Status of Persons with Disabilities	**6.0**	—	6.0	3
Occupational Health and Safety Services	**187.8**	(1.4)	190.5	186
Metis Settlements Accord	**9.0**	(10.0)	10.0	5
Coordination of Programs for Seniors	**15.1**	36.0	11.1	10
Michener Centre Operations	**1,173.5**	(3.0)	1,209.5	1,002
Family and Social Services	**4,259.8**	2.6	4,152.6	3,655
Federal and Intergovernmental Affairs	**124.5**	3.5	120.3	75
Forestry, Lands and Wildlife	**2,436.2**	(1.2)	2,466.6	1,590
Health	**1,894.7**	(6.6)	2,027.9	1,856
Labour	**523.5**	(4.2)	546.7	506
Personnel Administration Office	**156.4**	—	156.4	138
Municipal Affairs	**1,089.7**	(3.9)	1,133.5	855
Public Works, Supply and Services	**2,040.0**	(4.5)	2,135.5	1,639
Lotteries, Major Exhibitions and Fairs	**4.5**	80.0	2.5	3
Gaming Policy, Licensing and Control	**69.5**	8.6	64.0	65
Solicitor General	**2,657.0**	(2.3)	2,718.9	2,508
Technology, Research and Telecommunications	**62.4**	—	62.4	53
Tourism, Parks and Recreation	**1,084.3**	(2.5)	1,112.0	662
Transportation and Utilities	**3,363.3**	(9.9)	3,733.3	2,252
Treasury	**675.2**	(3.9)	702.6	642
Sub-Total	**31,994.2**	(2.8)	32,908.9*	25,852
Revolving Funds	**1,219.2**	(6.2)	1,300.3	923
TOTAL	**33,213.4**	(2.9)	34,209.2	26,775

*** Career Development and Employment increased by 89.0 to include apprentices employed by various government departments in 1991-92.**

NET STATUTORY BUDGETARY EXPENDITURE
Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act, Appropriations not voted by the Legislative Assembly pursuant to sections 3(1), 6(1), 7(2), and 8(2) of the Metis Settlements Accord Implementation Act, and Appropriations not voted by the Legislative Assembly pursuant to Section 2(2) of the Petroleum Incentives Program Act.

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
Treasury Statutory Budgetary Expenditure, Valuation Adjustments and Obligations under Guarantee	**1,388,728,400**	1,175,887,700	1,621,677,500
Metis Settlements Accord	**30,000,000**	30,000,000	—
Petroleum Incentives Program	—	—	209,850
Other Statutory Expenditure:			
Culture and Multiculturalism Revolving Fund	**(95,246)**	7,000	10,248
Education Revolving Fund	**(1,870,420)**	2,407,300	3,837,276
Water Resources Revolving Fund	**(52,100)**	494,000	294,766
Forestry, Lands and Wildlife Revolving Fund	**850,000**	—	(111,658)
Personnel Administration Office Revolving Fund	**(5,672)**	(12,485)	(202,904)
Public Works, Supply and Services Revolving Fund	**2,809,370**	12,003,500	9,619,059
Tourism, Parks and Recreation Revolving Fund	**(8,622)**	(134,225)	139,773
Transportation Revolving Fund	**6,472,000**	(6,500,000)	(366,323)
Gas Alberta Operating Fund	—	—	(778,898)
Net Statutory Budgetary Expenditure	**1,426,827,710**	1,214,152,790	1,634,328,689

COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION
REVOLVING FUNDS

	1992-93 Full-Time Equivalent Employment	Comparable 1991-92 Full-Time Equivalent Employment	1992-93 Permanent Full-Time Positions
Culture and Multiculturalism Revolving Fund	**24.0**	28.0	4
Education Revolving Fund	**126.6**	163.0	64
Forestry, Lands and Wildlife Revolving Fund	**43.3**	32.5	23
Pension Administration Revolving Fund	**134.8**	117.3	112
Public Works, Supply and Services Revolving Fund	**477.0**	512.0	428
Tourism, Parks and Recreation Revolving Fund	**2.0**	2.0	2
Transportation Revolving Fund	**378.0**	410.0	259
Gas Alberta Operating Fund	**19.0**	20.0	18
Treasury Revolving Fund	**14.5**	15.5	13
Total Manpower Authorization	**1,219.2**	1,300.3	923

STATUTORY NON-BUDGETARY DISBURSEMENTS
Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1992-93 Estimates	1991-92 Estimates	1990-91 Actual
	$	$	$
Loans and Advances:			
Government Entities	**273,001,000**	292,171,000	262,733,000
Other	**86,850,000**	58,750,000	50,466,000
Debt Retirement:			
Redemption of Alberta Capital Bonds	**168,600,000**	105,064,000	708,936,200
Redemption of Debentures and Notes	**1,112,184,000**	1,190,000,000	38,000,000
Less: Allocation from Sinking Fund Assets	**(62,184,000)**	(79,000,000)	(38,005,000)
Sinking Fund	**7,450,000**	14,000,000	17,243,000
Total Statutory Non-Budgetary Disbursements	**1,585,901,000**	1,580,985,000	1,039,373,200

1992-93
Details of Government Estimates

Alberta

Alberta
ADVANCED EDUCATION

THE HONOURABLE JOHN GOGO
Minister
227 Legislature Building, 427-2291

LYNNE DUNCAN
Deputy Minister
10th Floor, Devonian Building, 427-5635

The ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**3,606,500**	1.4	3,557,456	3,365,125
2	Assistance to Higher and Further Educational Institutions	**981,056,500**	3.1	951,766,544	918,765,664
3	Financial Assistance to Students	**90,342,000**	(5.6)	95,743,900	97,063,391
	Amount to be voted	**1,075,005,000**	2.3	1,051,067,900	1,019,194,180

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**57,990,100**	5.3	55,075,485
Supplies and Services	**16,190,605**	3.7	15,617,718
Grants	**990,437,435**	2.2	969,553,597
Purchase of Capital Assets	**1,032,460**	(4.9)	1,085,100
Implementation of Guarantees	**9,302,000**	(3.9)	9,684,000
	1,075,005,000	2.3	1,051,067,900
Type of Expenditure			
Operating	**1,024,381,525**	2.4	1,000,258,800
Capital	**50,623,475**	(0.4)	50,809,100
	1,075,005,000	2.3	1,051,067,900

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**1,238.1**	2.7	1,205.1
Permanent Full-Time Positions	**630**	(9.4)	695

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**233,900**	2.7	227,688	230,319
1.0.2	Minister's Committees	**229,800**	- -	229,770	160,411
1.0.3	General Administration	**3,142,800**	1.4	3,099,998	2,974,395
	Amount to be voted	**3,606,500**	1.4	3,557,456	3,365,125

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**2,723,400**	1.8	2,674,761
Supplies and Services	**780,000**	- -	779,995
Grants	—	—	—
Purchase of Capital Assets	**50,700**	—	50,700
	3,606,500	1.4	3,557,456
Type of Expenditure			
Operating	**3,555,800**	1.4	3,506,756
Capital	**50,700**	—	50,700
	3,606,500	1.4	3,557,456

Summary of Manpower Authorization

Full-Time Equivalent Employment	**59.5**	(1.7)	60.5
Permanent Full-Time Positions	**46**	(2.1)	47

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.
Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of provincially administered institutions, through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING

Provides operating funds for the delivery of instructional programs and services through the four Alberta Vocational Colleges.

PRIVATE COLLEGES — OPERATING

Provides operating grants for higher education programs at Augustana University College, Canadian Union College, Concordia College, and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology and the Southern Alberta Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College, and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge, and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS — CAPITAL

Provides capital grants to board-governed institutions for capital construction, principal repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for equipment purchases within Alberta Vocational Colleges.

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Program Support	**48,340,900**	(6.8)	51,876,243	58,673,790
2.2	Provincially Administered Institutions — Operating	**48,210,700**	8.4	44,462,274	38,345,063
2.3	Private Colleges — Operating	**9,477,000**	15.4	8,215,200	7,171,538
2.4	Technical Institutes — Operating	**138,290,300**	3.3	133,869,613	129,378,655
2.5	Public Colleges — Operating	**183,889,900**	3.2	178,138,979	170,256,298
2.6	Universities — Operating	**490,724,600**	3.1	476,034,382	457,830,572
2.7	Hospital-Based Nursing Education — Operating	**13,885,300**	1.0	13,747,853	13,633,623
2.8	Post-Secondary Institutions — Capital	**48,237,800**	6.2	45,422,000	43,476,125
	Amount to be voted	**981,056,500**	3.1	951,766,544	918,765,664

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**50,838,700**	5.6	48,140,524
Supplies and Services	**14,033,205**	4.4	13,437,523
Grants	**915,240,235**	2.9	889,191,497
Purchase of Capital Assets	**944,360**	(5.3)	997,000
	981,056,500	3.1	951,766,544
Type of Expenditure			
Operating	**930,521,125**	3.3	901,045,544
Capital	**50,535,375**	(0.4)	50,721,000
	981,056,500	3.1	951,766,544

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,060.6**	3.3	1,026.6
Permanent Full-Time Positions	**513**	(11.1)	577

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.
Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants and bursaries to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter and up to two years when graduates have difficulty finding employment; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship Program.

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

Summary by Sub-Program

Reference Number	Sub-Program	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**90,342,000**	(5.6)	95,743,900	97,063,391

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,428,000**	3.9	4,260,200
Supplies and Services	**1,377,400**	(1.6)	1,400,200
Grants	**75,197,200**	(6.4)	80,362,100
Purchase of Capital Assets	**37,400**	—	37,400
Implementation of Guarantees	**9,302,000**	(3.9)	9,684,000
	90,342,000	(5.6)	95,743,900
Type of Expenditure			
Operating	**90,304,600**	(5.6)	95,706,500
Capital	**37,400**	—	37,400
	90,342,000	(5.6)	95,743,900

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**118.0**	—	118.0
Permanent Full-Time Positions	**71**	—	71

Alberta
AGRICULTURE

THE HONOURABLE ERNIE ISLEY
Minister
131 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY McCLELLAN
Associate Minister and
Minister Responsible for Rural Development
127 Legislature Building, 422-9156

R. J. BOGLE
Chairman
Alberta Agricultural Research Institute
605 Legislature Annex, 427-1864

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building
7000 - 113 Street, 427-2145

J. H. HANNA
Chairman
Alberta Hail and Crop Insurance Corporation
5718 - 56 Avenue, Lacombe, 782-4661

H. THORNTON
Chairman
Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

The ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**11,436,569**	(7.7)	12,384,658	11,374,525
2	Planning and Development	**17,745,612**	(13.2)	20,440,575	19,892,343
3	Support for Production, Processing and Marketing	**50,338,475**	5.5	47,708,553	71,683,962
4	Field Services	**30,373,891**	1.2	30,018,817	29,730,080
5	Farm Income Support	**90,605,328**	2.6	88,274,065	194,844,171
	Department Estimates	**200,499,875**	0.8	198,826,668	327,525,081
6	Agricultural Research Assistance	**860,000**	(4.4)	900,000	1,000,000
7	Crop Insurance Assistance	**128,272,000**	25.8	102,000,000	48,207,470
8	Agricultural Development Lending Assistance	**65,567,000**	(6.3)	70,000,000	77,682,000
	Amount to be voted	**395,198,875**	6.3	371,726,668	454,414,551

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**104,800**	0.8	104,000
Salaries, Wages and Employee Benefits	**71,762,510**	(2.6)	73,680,163
Supplies and Services	**19,383,642**	(6.1)	20,633,356
Grants	**107,591,599**	5.0	102,510,537
Purchase of Capital Assets	**1,606,824**	(13.1)	1,848,112
Interest Charges	**500**	—	500
Payments to MLAs	**50,000**	—	50,000
	200,499,875	0.8	198,826,668
Type of Expenditure			
Operating	**189,528,871**	(0.3)	190,184,526
Capital	**10,971,004**	26.9	8,642,142
	200,499,875	0.8	198,826,668

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,609.5**	**(6.4)**	1,719.9
Permanent Full-Time Positions	**1,198**	**(6.2)**	1,277

*** Excludes Alberta Agricultural Research Institute, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**295,187**	(0.2)	295,890	305,307
1.0.2	Associate Minister and Minister Responsible for Rural Development's Office	**278,095**	28.1	217,170	217,327
1.0.3	Deputy Minister's Office	**195,974**	1.6	192,857	183,066
1.0.4	Farmers' Advocate	**449,184**	1.6	442,006	395,901
1.0.5	Surface Rights Board	**1,357,273**	(11.1)	1,526,007	1,240,625
1.0.6	Land Compensation Board	**208,449**	(51.1)	426,680	255,894
1.0.7	Finance and Administration	**2,275,436**	(2.5)	2,334,873	2,285,953
1.0.8	Personnel Services	**777,286**	(3.2)	802,568	783,242
1.0.9	Internal Audit	**211,970**	1.2	209,511	187,993
1.0.10	Research Administration	**517,525**	(1.7)	526,557	432,749
1.0.11	Systems Development	**1,969,682**	(8.2)	2,146,305	2,246,510
1.0.12	Information Services	**2,900,508**	(11.1)	3,264,234	2,839,958
	Amount to be voted	11,436,569	(7.7)	12,384,658	11,374,525

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Ministers' Salaries and Benefits	**104,800**	0.8	104,000
Salaries, Wages and Employee Benefits	**7,670,889**	(3.4)	7,937,568
Supplies and Services	**2,779,730**	(14.6)	3,253,390
Grants	**352,500**	3.5	340,500
Purchase of Capital Assets	**528,150**	(29.5)	748,700
Interest Charges	**500**	—	500
	11,436,569	(7.7)	12,384,658
Type of Expenditure			
Operating	**10,908,419**	(6.3)	11,635,958
Capital	**528,150**	(29.5)	748,700
	11,436,569	(7.7)	12,384,658

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**167.0**	(4.5)	174.8
Permanent Full-Time Positions	**149**	(7.5)	161

PROGRAM: PLANNING AND DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Irrigation Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, including trade policy, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

ECONOMIC SERVICES

Provides producers, producer organizations, industry and government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

VOTE 2 — PLANNING AND DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Program Support	**2,133,474**	(3.9)	2,219,167	1,924,181
2.2	Economic Services	**4,294,304**	(8.9)	4,714,970	4,493,562
2.3	Irrigation and Resource Management	**11,317,834**	(16.2)	13,506,438	13,474,600
	Amount to be voted	17,745,612	(13.2)	20,440,575	19,892,343

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**13,051,788**	(1.8)	13,292,042
Supplies and Services	**3,903,362**	(13.6)	4,520,097
Grants	**557,250**	(75.9)	2,314,000
Purchase of Capital Assets	**233,212**	(25.8)	314,436
	17,745,612	(13.2)	20,440,575
Type of Expenditure			
Operating	**17,512,400**	(13.0)	20,126,139
Capital	**233,212**	(25.8)	314,436
	17,745,612	(13.2)	20,440,575

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**264.9**	(7.3)	285.8
Permanent Full-Time Positions	**185**	(4.6)	194

PROGRAM: SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Department of Agriculture Act.
- Artificial Insemination of Domestic Animals Act.
- Bee Act.
- Brand Act.
- Dairy Board Act.
- Dairy Industry Act.
- Livestock Identification and Brand Inspection Act.
- Livestock and Livestock Products Act.
- Livestock Diseases Act.
- Livestock Industry Diversification Act.
- Marketing of Agricultural Products Act.
- Meat Inspection Act.
- Stray Animals Act.

OBJECTIVE OF PROGRAM:

To encourage production, further processing and marketing of Alberta's agriculture and food products.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services, and the provision of grants to, or investments in, agri-businesses, individuals, other government programs and levels, and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administration of the Marketing of Agricultural Products Act.

ANIMAL INDUSTRY

Provides service and advice — analytical, research, diagnostic and financial assistance for the development, protection and improvement of Alberta's livestock production.

PLANT INDUSTRY

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of Alberta's crop production.

PROCESSING SERVICES

Provides technical support, analytical services and financial assistance to Alberta's agricultural processing and food industries.

MARKETING SERVICES

Develops, coordinates, regulates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services. Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

REGULATORY SERVICES

Provides for the administration and support of acts designed to protect livestock producers, and the provision of meat inspection services.

VOTE 3 — SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Program Support	**1,702,036**	40.0	1,215,447	1,440,294
3.2	Animal Industry	**10,247,670**	(6.9)	11,004,925	11,178,463
3.3	Plant Industry	**13,257,328**	(4.5)	13,875,521	13,382,238
3.4	Processing Services				
	Budgetary	**14,272,872**	16.9	12,209,397	20,254,376
	Non-Budgetary	—	—	—	15,000,000
3.5	Marketing Services	**4,272,999**	25.3	3,410,697	4,569,105
3.6	Regulatory Services	**6,585,570**	9.9	5,992,566	5,859,486
	Total Budgetary	**50,338,475**	5.5	47,708,553	56,683,962
	Total Non-Budgetary	—	—	—	15,000,000
	Amount to be voted	**50,338,475**	5.5	47,708,553	71,683,962

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**27,357,063**	(2.2)	27,982,595
Supplies and Services	**6,875,006**	0.7	6,825,917
Grants	**15,453,014**	25.5	12,312,374
Purchase of Capital Assets	**653,392**	11.2	587,667
	50,338,475	5.5	47,708,553
Type of Expenditure			
Operating	**40,320,903**	- -	40,326,856
Capital	**10,017,572**	35.7	7,381,697
	50,338,475	5.5	47,708,553

Summary of Manpower Authorization

Full-Time Equivalent Employment	**608.7**	(5.4)	643.2
Permanent Full-Time Positions	**477**	(6.5)	510

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Societies Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

VOTE 4 — FIELD SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Program Support	**282,044**	0.1	281,885	221,976
4.2	Regional Advisory Services	**17,765,388**	(0.9)	17,922,711	17,496,359
4.3	Rural Services	**12,326,459**	4.3	11,814,221	12,011,745
	Amount to be voted	**30,373,891**	1.2	30,018,817	29,730,080

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**19,642,126**	(1.2)	19,883,242
Supplies and Services	**4,135,545**	(5.2)	4,363,796
Grants	**6,424,150**	14.9	5,591,250
Purchase of Capital Assets	**172,070**	(4.7)	180,529
	30,373,891	1.2	30,018,817
Type of Expenditure			
Operating	**30,201,821**	1.2	29,838,288
Capital	**172,070**	(4.7)	180,529
	30,373,891	1.2	30,018,817

Summary of Manpower Authorization

Full-Time Equivalent Employment	**449.0**	(4.9)	472.2
Permanent Full-Time Positions	**378**	(7.1)	407

PROGRAM: FARM INCOME SUPPORT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Farm Credit Stability Fund Act.
Farm Income Protection Act (Canada).

OBJECTIVE OF PROGRAM:

To increase the long-term profitability of primary producers through implementation and delivery of programs designed to maintain or enhance farm income.

PROGRAM DELIVERY MECHANISM:

Provision of direct grant payments to primary producers; provision of matching premium contributions as required under income or price stabilization programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides professional, technical and administrative services to accommodate producer enrolment/applications, verification and processing of producer information to support program payments and other related administrative services to ensure effective delivery of various programs.

FARM INCOME ASSISTANCE

Provision of farm income assistance programs specifically aimed at reducing input costs, providing emergency support payments, and/or providing long-term price or income stability.

VOTE 5 — FARM INCOME SUPPORT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
5.1	Program Support	**5,833,643**	(8.2)	6,354,652	5,603,173
5.2	Farm Income Assistance	**84,771,685**	3.5	81,919,413	189,240,998
	Amount to be voted	**90,605,328**	2.6	88,274,065	194,844,171

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,040,644**	(11.9)	4,584,716
Supplies and Services	**1,689,999**	1.2	1,670,156
Grants	**84,804,685**	3.5	81,952,413
Purchase of Capital Assets	**20,000**	19.2	16,780
Payments to MLAs	**50,000**	—	50,000
	90,605,328	2.6	88,274,065
Type of Expenditure			
Operating	**90,585,328**	2.6	88,257,285
Capital	**20,000**	19.2	16,780
	90,605,328	2.6	88,274,065

Summary of Manpower Authorization

Full-Time Equivalent Employment	**119.9**	(16.7)	143.9
Permanent Full-Time Positions	**9**	80.0	5

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Agricultural Research Institute Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide funding for the institute's research activities. The institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the institute.

SERVICES PROVIDED BY PROGRAM:

Provides funding to the Agricultural Research Institute in support of its research activities.

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

VOTE 6 — AGRICULTURAL RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**860,000**	(4.4)	900,000	1,000,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**860,000**	(4.4)	900,000
Purchase of Capital Assets	—	—	—
	860,000	(4.4)	900,000
Type of Expenditure			
Operating	**860,000**	(4.4)	900,000
Capital	—	—	—
	860,000	(4.4)	900,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.
Canada-Alberta Crop Insurance Agreement.

OBJECTIVE OF PROGRAM:

To provide, at reasonable premium rates, a national revenue insurance program and a crop insurance program for enrolled producers. The revenue insurance program for grain and oilseed producers stabilizes the level of income per acre. The crop insurance program for farmers reduces the risk of income loss owing to crop loss caused by natural factors.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funding for Alberta's 50.0% share of that portion of the corporation's administrative expenses owing to the crop insurance and gross revenue insurance programs, Alberta's 25.0% share of crop insurance and gross revenue insurance premiums, and a portion of farmers' crop insurance premiums in high risk areas.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — CROP INSURANCE ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**128,272,000**	25.8	102,000,000	48,207,470

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**128,272,000**	25.8	102,000,000
Purchase of Capital Assets	—	—	—
	128,272,000	25.8	102,000,000
Type of Expenditure			
Operating	**128,272,000**	25.8	102,000,000
Capital	—	—	—
	128,272,000	25.8	102,000,000

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the corporation and to provide for interest and other incentives made by the corporation. The corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farm businesses and by encouraging the local processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance and financial counselling to farmers and agri-businesses. The corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Developing Farmer Loans
Agri-business Loans
Disaster Assistance Farm Loans

GUARANTEED LENDING PROGRAMS

Vendor Mortgages
Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage

WESTERN ECONOMIC PARTNERSHIP AGREEMENT ON AGRICULTURE AND FOOD PROCESSING

The corporation delivers this federal/provincial program to encourage investment in processing agricultural and food products. The program is aimed at diversification of the Alberta economy.

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 8 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**65,567,000**	(6.3)	70,000,000	77,682,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**65,567,000**	(6.3)	70,000,000
Purchase of Capital Assets	—	—	—
	65,567,000	(6.3)	70,000,000
Type of Expenditure			
Operating	**65,567,000**	(6.3)	70,000,000
Capital	—	—	—
	65,567,000	(6.3)	70,000,000

Alberta
ATTORNEY GENERAL

THE HONOURABLE KEN ROSTAD
Attorney General
423 Legislature Building, 427-2339

N. McCRANK
Deputy Attorney General
9833 - 109 Street, 427-5032

The ministry provides legal services to the government and the various government departments and is responsible for the administration of justice and enforcement of iaws within the province.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**9,408,260**	0.1	9,398,850	8,200,321
2	Court Services	**71,079,970**	3.1	68,915,964	62,726,713
3	Legal Services	**39,239,990**	13.0	34,726,260	37,749,986
4	Support for Legal Aid	**22,220,000**	42.0	15,650,000	15,650,000
5	Protection and Administration of Property Rights	**27,169,910**	0.4	27,054,857	25,176,261
6	Fatality Inquiries	**4,339,350**	0.5	4,316,340	3,920,751
7	Crimes Compensation	**1,585,600**	46.1	1,085,600	1,330,344
	Amount to be voted	**175,043,080**	8.6	161,147,871	154,754,376

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**116,218,648**	0.8	115,332,437
Supplies and Services	**32,318,302**	22.6	26,371,109
Grants	**24,383,390**	41.3	17,253,390
Purchase of Capital Assets	**2,060,340**	(3.2)	2,128,935
Financial Transactions	**10,000**	—	10,000
	175,043,080	8.6	161,147,871
Type of Expenditure			
Operating	**172,982,740**	8.8	159,018,936
Capital	**2,060,340**	(3.2)	2,128,935
	175,043,080	8.6	161,147,871

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**2,514.0**	(0.2)	2,518.5
Permanent Full-Time Positions	**2,317**	(2.5)	2,377

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**330,540**	(0.1)	330,990	315,750
1.0.2	Deputy Minister's Office	**500,790**	(0.7)	504,450	351,070
1.0.3	Administrative Services	**2,543,400**	3.6	2,455,070	2,307,854
1.0.4	Executive Management	**382,340**	(17.3)	462,190	345,049
1.0.5	Human Resource Services	**1,131,270**	(0.9)	1,141,170	1,045,415
1.0.6	Financial Services	**2,083,280**	(0.2)	2,088,430	1,789,832
1.0.7	Corporate Support Services	**421,290**	11.9	376,350	315,083
1.0.8	Systems and Information Services	**1,601,800**	(0.5)	1,609,590	1,404,252
1.0.9	Internal Audit	**413,550**	(4.0)	430,610	326,016
	Amount to be voted	**9,408,260**	0.1	9,398,850	8,200,321

Summary by Object and Type of Expenditure

Object of Expenditure				
	Minister's Salary and Benefits	**52,400**	0.8	52,000
	Salaries, Wages and Employee Benefits	**7,735,430**	0.1	7,725,660
	Supplies and Services	**1,468,770**	(3.1)	1,515,510
	Grants	—	—	—
	Purchase of Capital Assets	**141,660**	48.1	95,680
	Financial Transactions	**10,000**	—	10,000
		9,408,260	0.1	9,398,850
Type of Expenditure				
	Operating	**9,266,600**	(0.4)	9,303,170
	Capital	**141,660**	48.1	95,680
		9,408,260	0.1	9,398,850

Summary of Manpower Authorization

Full-Time Equivalent Employment	**183.5**	1.1	181.5
Permanent Full-Time Positions	**168**	(4.5)	176

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Provincial Court Act.
Court of Queen's Bench Act.
Provincial Offences Procedure Act.
Criminal Code (Canada).
Judicature Act.
Surrogate Court Act.
Seizures Act.
Young Offenders Act (Canada).
Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS — CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

VOTE 2 — COURT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Court Support Services	**10,510,740**	8.6	9,678,399	8,527,344
2.2	Court Operations — Calgary Region	**19,354,430**	1.0	19,156,690	17,176,546
2.3	Court Operations — Edmonton Region	**20,933,650**	2.1	20,506,090	18,932,761
2.4	Court Operations — Northern Region	**11,731,440**	2.4	11,452,090	10,464,673
2.5	Court Operations — Southern Region	**8,549,710**	5.3	8,122,695	7,625,389
	Amount to be voted	71,079,970	3.1	68,915,964	62,726,713

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**56,299,910**	(0.1)	56,331,910
Supplies and Services	**13,380,660**	19.7	11,182,179
Grants	**377,390**	2.4	368,390
Purchase of Capital Assets	**1,022,010**	(1.1)	1,033,485
	71,079,970	3.1	68,915,964
Type of Expenditure			
Operating	**70,057,960**	3.2	67,882,479
Capital	**1,022,010**	(1.1)	1,033,485
	71,079,970	3.1	68,915,964

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,196.5**	—	1,196.5
Permanent Full-Time Positions	**1,099**	(1.6)	1,117

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Maintenance Enforcement Act.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Institute of Law Research and Reform.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the government.

CIVIL DIVISION

Provides legal advisory services to government departments and some agencies and represents the Crown in civil litigation, and constitutional related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in the prosecution of all criminal and provincial offences at all levels of court; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence.

MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

VOTE 3 — LEGAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Law Reform	404,300	33.3	303,300	303,300
3.2	Legislative Counsel	1,389,100	(1.7)	1,413,090	1,232,235
3.3	Civil Division	12,272,690	19.4	10,279,010	14,263,354
3.4	Criminal Justice Division	20,567,400	13.2	18,163,380	17,819,988
3.5	Maintenance Enforcement	4,606,500	0.9	4,567,480	4,131,109
	Amount to be voted	39,239,990	13.0	34,726,260	37,749,986

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	29,919,090	4.9	28,531,510
Supplies and Services	8,611,600	55.7	5,529,950
Grants	462,800	27.9	361,800
Purchase of Capital Assets	246,500	(18.6)	303,000
	39,239,990	13.0	34,726,260
Type of Expenditure			
Operating	38,993,490	13.3	34,423,260
Capital	246,500	(18.6)	303,000
	39,239,990	13.0	34,726,260

Summary of Manpower Authorization

Full-Time Equivalent Employment	532.5	0.9	527.5
Permanent Full-Time Positions	518	(0.2)	519

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of legal aid to persons in need.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

ATTORNEY GENERAL—*Continued*

VOTE 4 — SUPPORT FOR LEGAL AID

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	22,220,000	42.0	15,650,000	15,650,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	22,220,000	42.0	15,650,000
Purchase of Capital Assets	—	—	—
	22,220,000	42.0	15,650,000
Type of Expenditure			
Operating	22,220,000	42.0	15,650,000
Capital	—	—	—
	22,220,000	42.0	15,650,000

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Personal Property Security Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for documents affecting the ownership of interests in land and registering security interests in personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental disabilities.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices and a Personal Property Registry office. Work is carried out with departmental resources.

SERVICES PROVIDED BY PROGRAM:

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no adult beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Personal Property Registry provides registration and search services in respect of security interests on personal property. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	27,169,910	0.4	27,054,857	25,176,261

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	19,442,268	(2.8)	20,012,357
Supplies and Services	7,336,972	10.8	6,624,730
Grants	—	—	—
Purchase of Capital Assets	390,670	(6.5)	417,770
	27,169,910	0.4	27,054,857
Type of Expenditure			
Operating	26,779,240	0.5	26,637,087
Capital	390,670	(6.5)	417,770
	27,169,910	0.4	27,054,857

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	544.5	(2.1)	556.0
Permanent Full-Time Positions	482	(6.4)	515

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Fatality Inquiries Act.
Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act; authorize the shipment of remains from Alberta or where required the cremation of remains or dissection of same under the Universities Act.

VOTE 6 — FATALITY INQUIRIES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**4,339,350**	0.5	4,316,340	3,920,751

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,716,500**	3.1	2,634,000
Supplies and Services	**1,363,350**	(2.8)	1,403,340
Grants	—	—	—
Purchase of Capital Assets	**259,500**	(7.0)	279,000
	4,339,350	0.5	4,316,340
Type of Expenditure			
Operating	**4,079,850**	1.1	4,037,340
Capital	**259,500**	(7.0)	279,000
	4,339,350	0.5	4,316,340

Summary of Manpower Authorization

Full-Time Equivalent Employment	**54.0**	—	54.0
Permanent Full-Time Positions	**48**	—	48

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,585,600**	46.1	1,085,600	1,330,344

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**105,450**	8.7	97,000
Supplies and Services	**156,950**	36.0	115,400
Grants	**1,323,200**	51.5	873,200
Purchase of Capital Assets	—	—	—
	1,585,600	46.1	1,085,600
Type of Expenditure			
Operating	**1,585,600**	46.1	1,085,600
Capital	—	—	—
	1,585,600	46.1	1,085,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3.0**	—	3.0
Permanent Full-Time Positions	2	—	2

Alberta

CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE NORM WEISS
Minister
404 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
7th Floor, City Centre, 427-3659

The ministry is responsible for the establishment, operation, administration and coordination of government programs to ensure that Albertans, including newly arrived immigrants, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**8,940,094**	1.9	8,769,188	8,963,821
2	Skills Development and Employment Services.	**91,912,789**	(4.3)	96,028,398	119,884,745
3	Immigration and Settlement Services	**4,955,117**	(1.5)	5,031,261	5,439,119
	Amount to be voted	**105,808,000**	(3.7)	109,828,847	134,287,685

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**39,761,566**	- -	39,752,066
Supplies and Services	**18,714,391**	(12.7)	21,435,081
Grants	**46,219,543**	(2.7)	47,504,900
Purchase of Capital Assets	**1,060,100**	(2.3)	1,084,800
	105,808,000	(3.7)	109,828,847
Type of Expenditure			
Operating	**104,747,900**	(3.7)	108,744,047
Capital	**1,060,100**	(2.3)	1,084,800
	105,808,000	(3.7)	109,828,847

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**715.0**	(4.0)	745.0*
Permanent Full-Time Positions	**450**	(2.2)	460

* Increased by 89.0 to include apprentices employed by various government departments in 1991-92.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**271,332**	4.6	259,397	243,812
1.0.2	Minister's Committees	**19,900**	—	19,900	—
1.0.3	Deputy Minister's Office	**352,907**	2.7	343,671	307,426
1.0.4	Finance and Administrative Services	**5,125,653**	1.1	5,069,521	5,114,384
1.0.5	Policy Development and Research	**3,170,302**	3.0	3,076,699	3,298,199
	Amount to be voted	**8,940,094**	1.9	8,769,188	8,963,821

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**5,537,993**	3.2	5,367,487
Supplies and Services	**2,946,501**	0.1	2,945,001
Grants	**26,000**	—	26,000
Purchase of Capital Assets	**377,200**	(0.4)	378,700
	8,940,094	1.9	8,769,188
Type of Expenditure			
Operating	**8,562,894**	2.1	8,390,488
Capital	**377,200**	(0.4)	378,700
	8,940,094	1.9	8,769,188

Summary of Manpower Authorization

Full-Time Equivalent Employment	**121.5**	(4.7)	127.5
Permanent Full-Time Positions	**94**	(1.1)	95

PROGRAM: SKILLS DEVELOPMENT AND EMPLOYMENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Apprenticeship and Industry Training Act.

OBJECTIVE OF PROGRAM:

To promote the development of skills which assist adult Albertans to access or adjust to the labour market.

PROGRAM DELIVERY MECHANISM:

Staff located in head office and 32 field offices provide counselling, information and financial assistance to individuals and employers.

SERVICES PROVIDED BY SUB-PROGRAMS:

REGIONAL PROGRAM DELIVERY

Administrative and other activities, including the delivery of programs and services through regional field offices, the costs of which cannot be identified with individual sub-programs.

APPRENTICESHIP AND OCCUPATIONAL TRAINING

Administers the training, certification and upgrading of apprentices and journeymen in accordance with industry-established standards for trades and occupations designated under the Apprenticeship and Industry Training Act. At industry's request, government designates those trades in which apprenticeship and occupational programs are required.

PRE-EMPLOYMENT TRAINING

Assists individuals who face barriers to employment through counselling, life skills training, employment preparation, vocational training and on-the-job training. Provides financial assistance to eligible students to support participation in specific vocational and job preparation programs.

INFORMATION SERVICES

Provides labour market information, referral and advisory services to individuals, organizations and businesses. Provides financial support to not-for-profit community agencies which provide employment counselling and placement services to Albertans faced with employment barriers.

REGIONAL AND SECTORAL TRAINING

Promotes the skills development of Alberta's workforce through employer and industry-based training opportunities by providing employers and industry organizations with human resource planning, consulting services and financial assistance.

WORK EXPERIENCE PROGRAMS

Provides financial assistance to not-for-profit and public sector employers to create employment and work experience opportunities.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 2 — SKILLS DEVELOPMENT AND EMPLOYMENT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Regional Program Delivery	**15,162,592**	(0.6)	15,250,955	14,112,451
2.2	Apprenticeship and Occupational Training	**8,345,794**	3.6	8,054,427	7,849,267
2.3	Pre-Employment Training	**40,418,733**	(10.2)	45,011,456	48,296,602
2.4	Information Services	**3,850,870**	4.7	3,678,760	3,531,991
2.5	Regional and Sectoral Training	**8,095,050**	1.3	7,993,050	16,688,777
2.6	Work Experience Programs	**16,039,750**	—	16,039,750	29,405,657
	Amount to be voted	**91,912,789**	(4.3)	96,028,398	119,884,745

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**32,666,311**	(0.6)	32,879,911
Supplies and Services	**14,573,170**	(15.7)	17,294,887
Grants	**43,990,408**	(2.6)	45,149,500
Purchase of Capital Assets	**682,900**	(3.0)	704,100
	91,912,789	(4.3)	96,028,398
Type of Expenditure			
Operating	**91,229,889**	(4.3)	95,324,298
Capital	**682,900**	(3.0)	704,100
	91,912,789	(4.3)	96,028,398

Summary of Manpower Authorization

Full-Time Equivalent Employment	**555.5**	(4.1)	579.5*
Permanent Full-Time Positions	**341**	(2.6)	350

* Increased by 89.0 to include apprentices employed by various government departments in 1991-92.

PROGRAM: IMMIGRATION AND SETTLEMENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.

OBJECTIVE OF PROGRAM:

To administer provincial responsibilities under the Canada/Alberta Immigration Agreement and to provide settlement and language training assistance to immigrants settling in Alberta.

PROGRAM DELIVERY MECHANISM:

Through headquarters in Edmonton and participation in Alberta's foreign offices, provides information and counselling assistance regarding the requirements and procedures related to immigration into Alberta. Settlement services are provided to immigrants through staff in Edmonton and not-for-profit organizations that are jointly funded by the province and the Canada Employment and Immigration Commission.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's interests in immigration by participating in federal/provincial negotiations, assisting employers in recruiting skilled workers, and both promoting and assessing applications from entrepreneurial, investor and self-employed candidates. Immigrant newcomers are assisted in their settlement through reception, orientation, translation and counselling services. Funding is also provided for English as a second language training.

VOTE 3 — IMMIGRATION AND SETTLEMENT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	4,955,117	(1.5)	5,031,261	5,439,119

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,557,262**	3.5	1,504,668
Supplies and Services	**1,194,720**	- -	1,195,193
Grants	**2,203,135**	(5.4)	2,329,400
Purchase of Capital Assets	—	(100.0)	2,000
	4,955,117	(1.5)	5,031,261
Type of Expenditure			
Operating	**4,955,117**	(1.5)	5,029,261
Capital	—	(100.0)	2,000
	4,955,117	(1.5)	5,031,261

Summary of Manpower Authorization

Full-Time Equivalent Employment	**38.0**	—	38.0
Permanent Full-Time Positions	**15**	—	15

Alberta

CONSUMER AND
CORPORATE AFFAIRS

THE HONOURABLE DENNIS L. ANDERSON
Minister
229 Legislature Building, 427-2305

M. D. HUDSON
Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	4,625,985	(4.1)	4,822,980	4,091,726
2	Consumer Services	7,400,736	6.5	6,948,320	7,088,513
3	Consumer Standards	5,569,738	30.5	4,268,260	3,994,217
4	Regulation of Securities Markets	4,555,799	(3.6)	4,728,350	4,343,970
	Amount to be voted	22,152,258	6.7	20,767,910	19,518,426

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**14,271,731**	2.4	13,930,600
Supplies and Services	**7,454,527**	16.8	6,382,010
Grants	**100,000**	(28.6)	140,000
Purchase of Capital Assets	**263,600**	0.1	263,300
Payments to MLAs	**10,000**	. . .	—
	22,152,258	6.7	20,767,910
Type of Expenditure			
Operating	**21,888,658**	6.7	20,504,610
Capital	**263,600**	0.1	263,300
	22,152,258	6.7	20,767,910

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**308.8**	(3.4)	319.8
Permanent Full-Time Positions	**296**	(7.5)	320

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**294,997**	0.8	292,680	267,962
1.0.2	Deputy Minister's Office	**597,068**	(5.5)	631,700	440,926
1.0.3	Financial Services	**353,338**	5.4	335,100	278,317
1.0.4	Personnel Services	**349,934**	0.2	349,200	271,948
1.0.5	Administrative Services	**1,542,472**	(7.3)	1,663,200	1,500,781
1.0.6	Data Processing	**1,488,176**	(4.1)	1,551,100	1,331,792
	Amount to be voted	**4,625,985**	(4.1)	4,822,980	4,091,726

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**2,638,255**	(1.1)	2,667,200
Supplies and Services	**1,685,330**	(7.1)	1,813,780
Grants	**100,000**	(28.6)	140,000
Purchase of Capital Assets	**150,000**	—	150,000
	4,625,985	(4.1)	4,822,980
Type of Expenditure			
Operating	**4,475,985**	(4.2)	4,672,980
Capital	**150,000**	—	150,000
	4,625,985	(4.1)	4,822,980

Summary of Manpower Authorization

Full-Time Equivalent Employment	**65.0**	(3.0)	67.0
Permanent Full-Time Positions	**60**	(7.7)	65

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.
Business Corporations Act.

OBJECTIVE OF PROGRAM:

To foster equity in the consumer market between buyers and sellers.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept, with ten office locations throughout the province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, enforcing legislation and registration of businesses.

SERVICES PROVIDED BY PROGRAM:

Disseminates information to consumers and business regarding their rights and responsibilities; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit; registration of corporations, partnerships, trade names and societies.

VOTE 2 — CONSUMER SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**7,400,736**	6.5	6,948,320	7,088,513

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**6,620,136**	6.7	6,202,320
Supplies and Services	**735,000**	4.9	700,700
Grants	—	—	—
Purchase of Capital Assets	**45,600**	0.7	45,300
	7,400,736	6.5	6,948,320
Type of Expenditure			
Operating	**7,355,136**	6.5	6,903,020
Capital	**45,600**	0.7	45,300
	7,400,736	6.5	6,948,320

Summary of Manpower Authorization

Full-Time Equivalent Employment	**156.3**	(3.1)	161.3
Permanent Full-Time Positions	**153**	(7.3)	165

PROGRAM: CONSUMER STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and
  Corporate Affairs Act.
Collection Practices Act.
Condominium Property Act.
Cooperative Associations Act.
Credit Transactions Act.
Debtors' Assistance Act.
Financial Consumers Act.
Insurance Act.
Landlord and Tenant Act.
Licensing of Trades and Businesses Act.
Partnership Act.
Real Estate Agents' Licensing Act.
Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

PROGRAM DELIVERY MECHANISM:

Through monitoring of marketplace practices, and in consultation with regional offices of the department and business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

SERVICES PROVIDED BY PROGRAM:

Licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; fosters equity in the marketplace through the provision of educational opportunities in cooperation with educational institutions and community groups; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — CONSUMER STANDARDS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**5,569,738**	30.5	4,268,260	3,994,217

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,874,808**	(5.4)	1,982,080
Supplies and Services	**3,684,930**	61.2	2,286,180
Grants	—	—	—
Purchase of Capital Assets	—	—	—
Payments to MLAs	**10,000**	. . .	—
	5,569,738	30.5	4,268,260
Type of Expenditure			
Operating	**5,569,738**	30.5	4,268,260
Capital	—	—	—
	5,569,738	30.5	4,268,260

Summary of Manpower Authorization

Full-Time Equivalent Employment	**35.5**	(7.8)	38.5
Permanent Full-Time Positions	**32**	(13.5)	37

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY SUB-PROGRAMS:

SECURITIES COMMISSION BOARD

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

SECURITIES COMMISSION AGENCY

Provides detailed information about securities and franchises and the management of the companies issuing them; provides timely disclosure of information relating to the general affair of securities and franchises issues; investigates complaints regarding deviation from the requirements of the Securities and Franchises acts and advances appropriate cases to the Securities Commission Board for administrative hearings or the laying of charges.

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Securities Commission Board	**1,151,601**	1.6	1,133,800	904,539
4.2	Securities Commission Agency	**3,404,198**	(5.3)	3,594,550	3,439,431
	Amount to be voted	**4,555,799**	(3.6)	4,728,350	4,343,970

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,138,532**	1.9	3,079,000
Supplies and Services	**1,349,267**	(14.7)	1,581,350
Grants	—	—	—
Purchase of Capital Assets	**68,000**	—	68,000
	4,555,799	(3.6)	4,728,350
Type of Expenditure			
Operating	**4,487,799**	(3.7)	4,660,350
Capital	**68,000**	—	68,000
	4,555,799	(3.6)	4,728,350

Summary of Manpower Authorization

Full-Time Equivalent Employment	**52.0**	(1.9)	53.0
Permanent Full-Time Positions	**51**	(3.8)	53

Alberta

CULTURE AND MULTICULTURALISM

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Deputy Minister
14th Floor, C.N. Tower, 427-2921

The ministry is responsible for the development and support of cultural and multicultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**2,642,000**	1.9	2,592,800	2,412,551
2	Cultural Development	**18,722,402**	2.1	18,332,700	21,356,017
3	Historical Resources Development	**20,364,001**	(5.0)	21,434,900	22,828,975
4	Multiculturalism Development	**1,213,000**	(4.0)	1,263,000	1,355,103
	Amount to be voted	**42,941,403**	(1.6)	43,623,400	47,952,646

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**20,060,750**	2.6	19,546,424
Supplies and Services	**6,468,285**	(9.2)	7,121,776
Grants	**15,727,000**	(4.4)	16,455,200
Purchase of Capital Assets	**616,968**	42.8	432,000
Payment to MLAs	**16,000**	—	16,000
	42,941,403	(1.6)	43,623,400
Type of Expenditure			
Operating	**42,299,435**	(2.0)	43,166,400
Capital	**641,968**	40.5	457,000
	42,941,403	(1.6)	43,623,400

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**439.0**	(1.3)	445.0
Permanent Full-Time Positions	**348**	(7.2)	375

*** Excludes net statutory budgetary expenditure and manpower.**

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**292,436**	3.0	284,000	305,067
1.0.2	Deputy Minister's Office	**287,751**	10.1	261,300	277,626
1.0.3	Financial Services and Management	**962,280**	6.6	902,500	778,971
1.0.4	Human Resources	**304,225**	4.7	290,700	290,197
1.0.5	Communications	**160,818**	(10.7)	180,100	156,373
1.0.6	Financial Planning	**159,132**	1.9	156,200	139,909
1.0.7	Systems and Information Services	**440,358**	6.3	414,300	384,091
1.0.8	Award Programs	**35,000**	(66.2)	103,700	80,317
	Amount to be voted	**2,642,000**	1.9	2,592,800	2,412,551

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**2,075,600**	6.5	1,948,400
Supplies and Services	**475,900**	(15.2)	561,300
Grants	—	—	—
Purchase of Capital Assets	**38,100**	22.5	31,100
	2,642,000	1.9	2,592,800
Type of Expenditure			
Operating	**2,603,900**	1.6	2,561,700
Capital	**38,100**	22.5	31,100
	2,642,000	1.9	2,592,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	**46.0**	—	46.0
Permanent Full-Time Positions	**43**	(2.3)	44

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Amusements Act.
Libraries Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative activities not identified with individual sub-programs.

CULTURAL ENTERPRISES

Provides consultative services and financial assistance to publishing, sound recording, film and video industries and organizations. Programs comprise company development, marketing and distribution and professional development.

ARTS BRANCH

Encourages and assists in the development of the literary, performing and visual arts through support to individual artists, the arts community and the Alberta Foundation for the Arts. Public programs comprise marketing and audience development, artist and organizational support, cultural literacy and arts development, and provision of information and management of the government's art collection.

LIBRARIES AND COMMUNITY DEVELOPMENT

Promotes and develops public library services, cooperative library systems and cultural development at the community level. Provides financial assistance, consultative services, community development and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing resources; provides talking books and material in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Program Support	**390,098**	8.1	360,738	352,536
2.2	Cultural Enterprises	**265,125**	8.4	244,563	239,506
2.3	Arts Branch	**2,241,342**	(2.6)	2,300,392	5,579,004
2.4	Libraries and Community Development	**13,801,705**	- -	13,801,000	13,529,784
2.5	Cultural Facilities	**1,815,350**	28.3	1,414,407	1,411,781
2.6	Film Censorship	**208,782**	(1.3)	211,600	243,406
	Amount to be voted	**18,722,402**	2.1	18,332,700	21,356,017

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,460,145**	3.2	4,322,800
Supplies and Services	**1,576,489**	8.3	1,455,000
Grants	**12,319,000**	(0.4)	12,368,100
Purchase of Capital Assets	**366,768**	96.3	186,800
	18,722,402	2.1	18,332,700
Type of Expenditure			
Operating	**18,355,634**	1.2	18,145,900
Capital	**366,768**	96.3	186,800
	18,722,402	2.1	18,332,700

Summary of Manpower Authorization

Full-Time Equivalent Employment	**92.0**	—	92.0
Permanent Full-Time Positions	**87**	(3.3)	90

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Royal Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Frank Slide, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designed and developed plans for major historical displays and facilities used in public programming; managed capital development projects concerned with display production in new or renovated historical facilities; restored and reconstructed historical buildings; developed specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of public museums; operation of the Glenbow-Alberta Museum; maintenance of Government House; and special projects.

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Management and Operations	**16,966,001**	(2.3)	17,367,800	17,221,870
3.2	Historical Facility Development	—	—	—	373,917
3.3	Financial Assistance for Heritage Preservation	**3,398,000**	(16.5)	4,067,100	5,233,188
	Amount to be voted	**20,364,001**	(5.0)	21,434,900	22,828,975

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**12,496,875**	1.7	12,291,824
Supplies and Services	**4,271,026**	(12.3)	4,870,876
Grants	**3,408,000**	(16.6)	4,087,100
Purchase of Capital Assets	**187,100**	1.6	184,100
Payments to MLAs	**1,000**	—	1,000
	20,364,001	(5.0)	21,434,900
Type of Expenditure			
Operating	**20,151,901**	(5.1)	21,225,800
Capital	**212,100**	1.4	209,100
	20,364,001	(5.0)	21,434,900

Summary of Manpower Authorization

Full-Time Equivalent Employment	**279.0**	(1.8)	284.0
Permanent Full-Time Positions	**200**	(10.3)	223

PROGRAM: MULTICULTURALISM DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Alberta Multiculturalism Act.

OBJECTIVE OF PROGRAM:

To promote awareness and understanding of our diversity and to achieve equality for all Albertans in their participation in society.

PROGRAM DELIVERY MECHANISM:

Policy development on multiculturalism and the administration and delivery of programs and services.

SERVICES PROVIDED BY SUB-PROGRAMS:

MULTICULTURAL COMMISSION CHAIRMAN

Provides administrative support to the Commission Chairman in the development of multicultural policies and programs.

MULTICULTURAL PROGRAM DEVELOPMENT AND DELIVERY

Provides administrative support and delivery of the commission programs and services within three main goals: access, awareness and participation. Also offers consultation, guidance, incentives and resources to ethnocultural groups, community groups and the community at large whose projects or programs fit within the commission's goals. Also provides information of a multicultural nature; liaison with public agencies and government departments; and training through the Institute of Multicultural Resource Development.

VOTE 4 — MULTICULTURALISM DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Multicultural Commission Chairman	**25,522**	(72.9)	94,100	**148,700**
4.2	Multicultural Program Development and Delivery	**1,187,478**	1.6	1,168,900	1,206,403
	Amount to be voted	**1,213,000**	(4.0)	1,263,000	1,355,103

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,028,130**	4.5	983,400
Supplies and Services	**144,870**	(38.2)	234,600
Grants	—	—	—
Purchase of Capital Assets	**25,000**	(16.7)	30,000
Payments to MLAs	**15,000**	—	15,000
	1,213,000	(4.0)	1,263,000
Type of Expenditure			
Operating	**1,188,000**	(3.6)	1,233,000
Capital	**25,000**	(16.7)	30,000
	1,213,000	(4.0)	1,263,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**22.0**	(4.3)	23.0
Permanent Full-Time Positions	**18**	—	18

CULTURE AND MULTICULTURALISM REVOLVING FUND

Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by the Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial Museum Bookshop.

(c) General administration.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**24.0**	(14.3)	28.0
Permanent Full-Time Positions	**4**	(50.0)	8

CULTURE AND MULTICULTURALISM REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Northern Alberta Jubilee Auditorium	**475,000**	400,000	462,633
Southern Alberta Jubilee Auditorium	**560,000**	400,000	499,656
Provincial Museum Bookshop	**20,000**	250,000	276,296
Total Revenue	**1,055,000**	1,050,000	1,238,585
EXPENDITURE:			
Northern Alberta Jubilee Auditorium	**375,000**	320,000	365,212
Southern Alberta Jubilee Auditorium	**472,000**	320,000	420,904
Provincial Museum Bookshop	**9,000**	239,000	267,622
General Administration	**82,000**	103,000	107,835
Total Expenditure	**938,000**	982,000	1,161,573
NET PROFIT (LOSS) FOR THE YEAR	**117,000**	68,000	77,012
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**33,000**	76,800	62,204
SURPLUS REPAID TO GENERAL REVENUE FUND	**(33,000)**	(76,800)	(62,204)
SURPLUS (DEFICIT) AT END OF YEAR	**117,000**	68,000	77,012

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(117,000)**	(68,000)	(77,012)
Non-Cash Charges	**(11,246)**	(1,800)	(3,063)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	28,119
Surplus Repaid to General Revenue Fund	**33,000**	76,800	62,204
Net Statutory Budgetary Expenditure	**(95,246)**	7,000	10,248
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(95,246)**	7,000	10,248
Operating	**(95,246)**	7,000	(22,648)
Capital	—	—	32,896

Alberta

ECONOMIC DEVELOPMENT
AND TRADE

THE HONOURABLE PETER ELZINGA
Minister
324 Legislature Building, 427-2134

A. G. McDONALD
Deputy Minister
12th Floor, Sterling Place, 427-0662

J. C. DONALD
Chairman
Alberta Opportunity Company
Suite 236, Riverside Office Plaza
4919 - 59 Street, Red Deer, 343-1515

The ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**3,454,376**	(1.1)	3,494,412	3,545,747
2	Business and Trade Development	**24,851,624**	(4.5)	26,013,067	26,030,827
3	Financing — Economic Development Projects	**25,000,000**	- -	2,462,000	6,594,463
4	Small Business Interest Shielding Assistance	**—**	(100.0)	4,644,423	11,041,250
	Department Estimates	**53,306,000**	45.6	36,613,902	47,212,287
5	Western Economic Partnership Agreements	**21,060,000**	. . .	—	—
6	Financial Assistance to Alberta Opportunity Company	**20,100,000**	(41.4)	34,300,000	44,450,000
	Amount to be voted	**94,466,000**	33.2	70,913,902	91,662,287

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**14,335,776**	(2.5)	14,697,602
Supplies and Services	**8,357,160**	(9.9)	9,274,500
Grants	**5,412,900**	(44.6)	9,772,500
Purchase of Capital Assets	**147,764**	(58.4)	355,300
Investments	—	(100.0)	1,500,000
Loans	**25,000,000**	- -	962,000
	53,306,000	45.6	36,613,902
Type of Expenditure/Disbursements			
Operating — Budgetary	**28,158,236**	(16.7)	33,796,602
Capital — Budgetary	**147,764**	(58.4)	355,300
Capital — Non-Budgetary	**25,000,000**	- -	2,462,000
	53,306,000	45.6	36,613,902

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**263.1**	(5.3)	277.9
Permanent Full-Time Positions	**228**	(11.3)	257

*** Excludes Western Economic Partnership Agreements and Alberta Opportunity Company.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**338,218**	(0.1)	338,667	334,807
1.0.2	Deputy Minister's Office	**344,395**	1.3	340,003	297,967
1.0.3	Finance and Administration	**2,045,041**	(2.5)	2,096,983	2,102,499
1.0.4	Communications and Information	**347,186**	—	347,186	464,659
1.0.5	Human Resources	**379,536**	2.1	371,573	345,815
	Amount to be voted	**3,454,376**	(1.1)	3,494,412	3,545,747

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**2,451,947**	4.0	2,356,702
Supplies and Services	**925,629**	(11.1)	1,041,710
Grants	—	—	—
Purchase of Capital Assets	**24,400**	(44.5)	44,000
	3,454,376	(1.1)	3,494,412
Type of Expenditure			
Operating	**3,429,976**	(0.6)	3,450,412
Capital	**24,400**	(44.5)	44,000
	3,454,376	(1.1)	3,494,412

Summary of Manpower Authorization

Full-Time Equivalent Employment	**54.6**	—	54.6
Permanent Full-Time Positions	**47**	(9.6)	52

PROGRAM: BUSINESS AND TRADE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1992	Motion Picture Development Act.
Department of Economic Development and Trade Act.	Small Business Equity Corporations Act.

OBJECTIVE OF PROGRAM:

To maximize the province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, provide development and advisory services in all areas of freight movement and physical distribution, and provide assistance to non-governmental organizations undertaking international development projects and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Through its offices in Edmonton and Calgary, regional offices, the Commissioner General for Trade and Tourism and foreign offices, the department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance is provided via grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND INDUSTRY

Provides specialized assistance to small business, industry sectors, communities, and the public. Encourages business formation, expansion, and location to take advantage of opportunities in a competitive marketplace through the work of business counsellors and industry development representatives. Provides counselling and information services/publications tailored toward business applications, communities preparing and implementing regional economic development programs, entrepreneurs and others. Liaises and encourages coordination between industry, businesses, communities, departments and other levels of government. Provides grants and other assistance to rural communities for their local business development activities. Provides financial and other assistance to take advantage of opportunities in waste management, waste minimization, recycling, and environmentally friendly products. Provides operating assistance to the Alberta Motion Picture Development Corporation.

TRADE

Assists the business community in expanding trade by investigating and identifying export markets, projects, and foreign joint ventures. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade missions to foreign markets. Information and assistance is also provided to foreign trade missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Hong Kong to identify and promote trade opportunities.

POLICY AND PLANNING

Provides policy analysis, development, coordination, research and strategy in the areas of business development, diversification, investment and trade. Assesses possible future directions of the global economy and the effect on the provincial economy. Provides program support along with advisory and educational activities toward the maintenance of an effective transportation system for Alberta companies to compete in export markets.

BUSINESS FINANCE AND INVESTMENT

Provides input into the development, implementation and administration of initiatives designed to foster business development/diversification. Monitors loans, investments, grants and loan guarantees to ensure that terms and conditions are met. Promotes economic opportunities in the province internationally and facilitates investment in this regard.

PROMOTION OF TRADE AND TOURISM

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services nationally and internationally. Promotes the province as a tourism destination.

FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS

Provides grants to firms to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubators.

INTERNATIONAL ASSISTANCE

Grants are provided to non-government organizations for international development projects in the fields of primary health care, small business enterprises, food production, and vocational training.

VOTE 2 — BUSINESS AND TRADE DEVELOPMENT

Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Small Business and Industry	**10,989,961**	(1.8)	11,190,635	9,644,047
2.2	Trade	**5,688,806**	(2.4)	5,829,666	6,619,115
2.3	Policy and Planning	**3,219,295**	(3.5)	3,335,064	3,781,464
2.4	Business Finance and Investment	**2,371,305**	(2.4)	2,428,570	2,148,798
2.5	Promotion of Trade and Tourism	**449,372**	(2.7)	462,072	634,755
2.6	Financial Assistance for Alberta Business	**555,000**	(16.5)	665,000	1,067,087
2.7	International Assistance	**1,577,885**	(24.9)	2,102,060	2,135,561
	Amount to be voted	**24,851,624**	(4.5)	26,013,067	26,030,827

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,883,829**	(0.8)	11,979,455
Supplies and Services	**7,431,531**	(6.5)	7,949,812
Grants	**5,412,900**	(6.2)	5,772,500
Purchase of Capital Assets	**123,364**	(60.4)	311,300
	24,851,624	(4.5)	26,013,067
Type of Expenditure			
Operating	**24,728,260**	(3.8)	25,701,767
Capital	**123,364**	(60.4)	311,300
	24,851,624	(4.5)	26,013,067

Summary of Manpower Authorization

Full-Time Equivalent Employment	**208.5**	(1.9)	212.5
Permanent Full-Time Positions	**181**	(11.7)	205

PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY PROGRAM:

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	—	—	—	34,526
	Total Non-Budgetary	**25,000,000**	- -	2,462,000	6,559,937
	Amount to be voted	**25,000,000**	- -	2,462,000	6,594,463

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Capital Assets	—	—	—
Investments	—	(100.0)	1,500,000
Loans	**25,000,000**	- -	962,000
	25,000,000	- -	2,462,000
Type of Expenditure/Disbursements			
Operating — Budgetary	—	—	—
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	**25,000,000**	- -	2,462,000
	25,000,000	- -	2,462,000

PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

PROGRAM DELIVERY MECHANISM:

Rebates were provided semi-annually to approved applicants.

SERVICES PROVIDED BY PROGRAM:

Eligible small businesses, farms and ranches were provided shielding from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of $100,000 for each small business, farm and ranch. In the case of farms and ranches, only operating loans were eligible for shielding. The program concluded February 28, 1991.

VOTE 4 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	(100.0)	4,644,423	11,041,250

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	361,445
Supplies and Services	—	(100.0)	282,978
Grants	—	(100.0)	4,000,000
Purchase of Capital Assets	—	—	—
	—	(100.0)	4,644,423
Type of Expenditure			
Operating	—	(100.0)	4,644,423
Capital	—	—	—
	—	(100.0)	4,644,423

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	10.8
Permanent Full-Time Positions	—	—	—

PROGRAM: WESTERN ECONOMIC PARTNERSHIP AGREEMENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Culture and Multiculturalism Act.
Department of Economic Development and Trade Act.
Department of Energy Act.
Department of Forestry, Lands and Wildlife Act.
Department of Technology, Research and Telecommunications Act.
Department of Tourism, Parks and Recreation Act (legislation pending).
Northern Alberta Development Council Act.

OBJECTIVE OF PROGRAM:

To develop further Alberta's economic strengths in the areas of agriculture and food processing, business and community development, communications technology, cultural industries, forestry, mineral development, northern development, and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support is provided via grants, loans, and other financing instruments, pursuant to eight separate Western Economic Partnership Agreements with the federal government.

SERVICES PROVIDED BY SUB-PROGRAMS:

AGRICULTURE AND FOOD PROCESSING

Through the Alberta Agricultural Development Corporation, financial assistance will be provided to encourage investment in processing agricultural and food products.

BUSINESS AND COMMUNITY DEVELOPMENT

Through the Department of Economic Development and Trade, support will be provided to community-based organizations, business associations, entrepreneurs, and businesses, some of which will be cost-shared. Community-based initiatives will encourage entrepreneurial development, improve access to business information, encourage local investment in local projects, and support local economic planning. Competitiveness initiatives will encourage Alberta businesses to identify, acquire and implement new technology for new products and processes, adopt quality management practices, and develop export markets.

COMMUNICATIONS TECHNOLOGY

Through the Department of Technology, Research and Telecommunications, grant funding will be provided for the communication research activities to be undertaken by the Telecommunications Research Laboratories. Grants will also be provided to support the development of new technologies, systems, applications and services in Alberta's information technology sector.

CULTURAL INDUSTRIES

Through the Department of Culture and Multiculturalism, assistance will be provided to develop and expand provincial, national and international marketing and distribution networks for Alberta's cultural industries. Emphasis will be placed on developing a stronger human resources base and increasing domestic and international consumer access to films, sound recordings, books and magazines produced by Albertans.

MINERAL DEVELOPMENT

Through the Department of Energy, support will be provided for new and established metallic and industrial mineral industries in Alberta, through the development of a geoscience database for Alberta, research and development to increase the productivity and efficiency of non-petroleum mining and minerals processing, and promotion of opportunities for mineral development.

NORTHERN DEVELOPMENT

Through the Northern Alberta Development Council, financial assistance will be provided to support community and economic development initiatives.

REFORESTATION AND FOREST MANAGEMENT

Through the Department of Forestry, Lands and Wildlife, assistance will be provided in support of activities such as forest planning, forest renewal, intensive forest management, applied research, and technology transfer. Efforts will focus on ensuring a sustainable timber resource in Alberta.

TOURISM MARKETING

Through the Department of Tourism, Parks and Recreation, financial assistance will be provided towards increasing international marketing efforts and competitiveness of Alberta's tourism industry. Supports the development of strategic alliances and joint ventures between industry members and federal, provincial, and territorial governments.

VOTE 5 — WESTERN ECONOMIC PARTNERSHIP AGREEMENTS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
5.1	Business and Community Development	**4,900,000**	. . .	—	—
5.2	Communications Technology	**2,500,000**	. . .	—	—
5.3	Cultural Industries	**2,800,000**	. . .	—	—
5.4	Mineral Development	**1,500,000**	. . .	—	—
5.5	Northern Development	**1,160,000**	. . .	—	—
5.6	Reforestation and Forest Management	**6,600,000**	. . .	—	—
5.7	Tourism Marketing	**1,600,000**	. . .	—	—
	Amount to be voted	**21,060,000***	. . .	—	—

* This does not include $4 million in capital funding, to be obtained from the Alberta Heritage Savings Trust Fund, for the Agriculture and Food Processing Agreement to be delivered by the Alberta Agricultural Development Corporation.

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**288,000**	. . .	—
Supplies and Services	**9,063,000**	. . .	—
Grants	**11,620,000**	. . .	—
Purchase of Capital Assets	**89,000**	. . .	—
	21,060,000	. . .	—
Type of Expenditure			
Operating	**20,971,000**	. . .	—
Capital	**89,000**	. . .	—
	21,060,000	. . .	—

Summary of Manpower Authorization

Full Time Equivalent Employment	**5.0**	. . .	—
Permanent Full-Time Positions	—	—	—

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The company's objective is to provide funding for small and medium-sized businesses to promote the growth and diversification of the provincial economy.

PROGRAM DELIVERY MECHANISM:

The company is provided with an operating grant and with financing for its venture and seed capital financing programs.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the company with its operations. The company provides various forms of financial assistance including loans, loan guarantees, and venture and seed capital financing. Business and management consulting services are also provided.

ALBERTA OPPORTUNITY COMPANY

VOTE 6 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

Summary By Sub-Program

Reference Number	Sub-Program	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	**14,100,000**	(13.5)	16,300,000	26,450,000
	Total Non-Budgetary	**6,000,000**	(66.7)	18,000,000	18,000,000
	Amount to be voted	**20,100,000**	(41.4)	34,300,000	44,450,000

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**14,100,000**	(13.5)	16,300,000
Purchase of Capital Assets	—	—	—
Loans	**6,000,000**	(66.7)	18,000,000
	20,100,000	(41.4)	34,300,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**14,100,000**	(13.5)	16,300,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	**6,000,000**	(66.7)	18,000,000
	20,100,000	(41.4)	34,300,000

Alberta
EDUCATION

THE HONOURABLE JIM DINNING
Minister
402 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	14,715,850	9.5	13,436,950	13,250,877
2	Financial Assistance to Schools	1,554,937,000	4.5	1,487,967,000	1,410,043,016
3	Development and Delivery of Education Programs	41,403,150	(1.4)	41,985,600	39,923,123
	Amount to be voted	**1,611,056,000**	4.4	1,543,389,550	1,463,217,016

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**34,085,300**	1.3	33,641,450
Supplies and Services	**20,564,300**	1.2	20,325,800
Grants	**1,555,491,500**	4.5	1,488,506,000
Purchase of Capital Assets	**857,500**	(0.2)	859,300
Payments to MLAs	**5,000**	—	5,000
	1,611,056,000	4.4	1,543,389,550
Type of Expenditure			
Operating	**1,529,290,968**	4.3	1,466,236,992
Capital	**81,765,032**	6.0	77,152,558
	1,611,056,000	4.4	1,543,389,550

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**681.3**	(0.1)	682.3
Permanent Full-Time Positions	**574**	(10.2)	639

*** Excludes net statutory budgetary expenditure and manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**349,600**	4.9	333,150	362,161
1.0.2	Deputy Minister's Office	**371,650**	1.9	364,800	338,276
1.0.3	Assistant Deputy Minister — Financial Services	**222,300**	(0.4)	223,250	149,685
1.0.4	Finance	**1,946,000**	(1.7)	1,979,000	1,864,595
1.0.5	Educational Grants to Individuals, Organizations and Agencies	**368,700**	0.2	368,000	377,199
1.0.6	School Business Administration Services	**843,500**	(3.0)	869,500	761,506
1.0.7	School Buildings Services	**1,068,600**	3.1	1,036,500	1,139,580
1.0.8	Human Resource Services	**691,450**	0.7	686,350	631,197
1.0.9	Legislative Services	**279,650**	(7.2)	301,200	322,197
1.0.10	Information Services	**5,454,950**	34.8	4,045,450	3,979,123
1.0.11	Communications	**337,450**	0.8	334,850	283,058
1.0.12	Assistant Deputy Minister — Planning and Information Services	**281,550**	1.4	277,550	189,967
1.0.13	Policy and Planning	**1,945,300**	(8.6)	2,128,750	2,358,113
1.0.14	Administrative Services	**555,150**	13.6	488,600	494,220
	Amount to be voted	**14,715,850**	9.5	13,436,950	13,250,877

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**10,138,300**	5.1	9,650,000
Supplies and Services	**3,750,650**	17.7	3,186,050
Grants	**368,700**	0.2	368,000
Purchase of Capital Assets	**400,800**	127.9	175,900
Payments to MLAs	**5,000**	—	5,000
	14,715,850	9.5	13,436,950
Type of Expenditure			
Operating	**14,315,050**	7.9	13,261,050
Capital	**400,800**	127.9	175,900
	14,715,850	9.5	13,436,950

Summary of Manpower Authorization

Full-Time Equivalent Employment	**210.3**	1.9	206.3
Permanent Full-Time Positions	**184**	(6.6)	197

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants. The Estimates present the grants on the province's fiscal year basis even though the grants are paid on a school year (September 1 through August 31) basis. Therefore, the Estimates combine funding from the portions of two school years.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SCHOOL BOARD SPECIAL ASSISTANCE

Provides grants to public and separate school boards to support educational services in grades I-XII and to reduce the cost of basic learning resources. Provides grants to organizations and individuals for basic education.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

PROVINCIAL CONTRIBUTION TO TEACHERS' RETIREMENT FUND

Provides grants to the Teachers' Retirement Fund to support a portion of teachers' pensions.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Provincial Contribution to the School Foundation Program Fund	**1,115,871,000**	5.4	1,058,624,000	1,012,946,000
2.2	School Board Special Assistance	**252,935,000**	1.4	249,517,000	232,070,286
2.3	Early Childhood Services	**83,302,000**	3.4	80,579,000	75,702,610
2.4	Private School Assistance	**22,329,000**	6.1	21,039,000	19,834,507
2.5	Provincial Contribution to Teachers' Retirement Fund	**80,500,000**	2.9	78,208,000	69,489,613
	Amount to be voted	**1,554,937,000**	4.5	1,487,967,000	1,410,043,016

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**1,554,937,000**	4.5	1,487,967,000
Purchase of Capital Assets	—	—	—
	1,554,937,000	4.5	1,487,967,000
Type of Expenditure			
Operating	**1,474,029,468**	4.4	1,411,673,742
Capital	**80,907,532**	6.0	76,293,258
	1,554,937,000	4.5	1,487,967,000

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF THE SCHOOL FOUNDATION PROGRAM FUND

EXPENDITURE:

STUDENT INSTRUCTION GRANTS

Per-student instructional grants are provided to school jurisdictions for the basic education of students in grades I-XII.

BUILDING AND EQUIPMENT SUPPORT

Payments assist school jurisdictions in funding the construction and modernization of school buildings. Except for short-term loans and grants for Building Quality Restoration Projects, the majority of projects with provincial support are financed through debenture borrowing from the Alberta Municipal Financing Corporation.

TRANSPORTATION GRANTS

Provides grants to jurisdictions in rural and urban areas to cover the cost of transporting students who reside at least 2.4 kilometres from the school designated by the jurisdiction for them to attend. Provides grants to support the transportation of students with disabilities between home and school.

REVENUE:

LEVY ON COMMERCIAL AND INDUSTRIAL PROPERTY

The provincial contribution to the School Foundation Program Fund (SFPF) is partially offset through revenue generated by a levy on commercial and industrial property. The SFPF levy mill rate is set annually by the province and applied to the equalized assessment of commercial and industrial property.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary of the School Foundation Program Fund

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	%	$	$
FOR INFORMATION ONLY				
EXPENDITURE				
Student Instruction Grants	**1,030,339,000**	5.9	973,005,000	923,981,935
Building and Equipment Support*	**198,898,000**	3.2	192,650,000	179,526,471
Transportation Grants	**96,308,000**	4.0	92,643,000	86,719,3[illegible]
TOTAL EXPENDITURE	**1,325,545,000**	5.3	1,258,298,000	1,190,227,775
REVENUE				
Levy on Commercial and Industrial Property	**209,674,000**	5.0	199,674,000	177,281,775
TOTAL REVENUE	**209,674,000**	5.0	199,674,000	177,281,775
Provincial Contribution to the School Foundation Program Fund	**1,115,871,000**	5.4	1,058,624,000	1,012,946,000

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* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

PROGRAM: DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.

School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions, and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel. Central office personnel assess teacher qualifications and authorize teacher certificates, develop and authorize educational programs, review school board administrative practices, develop and mark student examinations, and administer ministerial reviews and student placement appeals and truancy hearings.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

Develops programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies, teachers and school jurisdictions. Reviews and approves learning resources for students and teachers. The functions include Student Evaluation Services, Curriculum Services, Language Services, Alberta Response Centres, Distance Education and Alberta Distance Learning Centre.

REGIONAL SERVICES

Provides administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, National and International Education, Native Education, Adult Extension Programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

VOTE 3 — DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Student Programs and Evaluation	**31,085,350**	(1.7)	31,615,750	30,119,042
3.2	Regional Services	**10,317,800**	(0.5)	10,369,850	9,804,081
	Amount to be voted	**41,403,150**	(1.4)	41,985,600	39,923,123

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**23,947,000**	(0.2)	23,991,450
Supplies and Services	**16,813,650**	(1.9)	17,139,750
Grants	**185,800**	8.7	171,000
Purchase of Capital Assets	**456,700**	(33.2)	683,400
	41,403,150	(1.4)	41,985,600
Type of Expenditure			
Operating	**40,946,450**	(0.9)	41,302,200
Capital	**456,700**	(33.2)	683,400
	41,403,150	(1.4)	41,985,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**471.0**	(1.1)	476.0
Permanent Full-Time Positions	**390**	(11.8)	442

EDUCATION REVOLVING FUND

The Education Revolving Fund, known as the Learning Resources Distributing Centre (LRDC), is established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of educational materials.

The centre produces distance and correspondence education materials developed or sponsored by the department and distributes them to all school authorities and persons using these materials. The centre also distributes educationally-related and other similar government materials on behalf of other departments.

Bookstores at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology, the Alberta College of Art, and Lakeland College will be divested from the centre in 1992-93.

The centre charges customers for its services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**126.6**	(22.3)	163.0
Permanent Full-Time Positions	**64**	(48.8)	125

EDUCATION REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Head Office	**23,640,000**	27,000,000	23,494,052
Northern Alberta Institute of Technology Bookstore	**—**	3,500,000	3,839,584
Southern Alberta Institute of Technology Bookstore	**200,000**	3,070,000	2,749,096
Alberta College of Art Bookstore	**75,000**	800,000	680,445
Lakeland College Bookstore	**30,000**	644,400	650,144
Distance Education	**1,900,000**	937,176	1,305,215
Correspondence Materials	**600,000**	580,866	808,979
Total Revenue	**26,445,000**	36,532,442	33,527,515
EXPENDITURE:			
Head Office	**23,558,000**	27,050,000	24,123,442
Northern Alberta Institute of Technology Bookstore	**—**	3,500,000	3,665,590
Southern Alberta Institute of Technology Bookstore	**295,000**	3,070,000	2,675,780
Alberta College of Art Bookstore	**95,000**	800,000	626,494
Lakeland College Bookstore	**50,000**	644,400	574,273
Distance Education	**1,834,000**	945,000	611,182
Correspondence Materials	**585,000**	580,000	378,811
Total Expenditure	**26,417,000**	36,589,400	32,655,572
NET PROFIT (LOSS) FOR THE YEAR	**28,000**	(56,958)	871,943
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**2,467,917**	2,356,389	1,790,343
SURPLUS REPAID TO GENERAL REVENUE FUND	**(685,430)**	(628,472)	—
SURPLUS (DEFICIT) AT END OF YEAR	**1,810,487**	1,670,959	2,662,286

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	**(28,000)**	56,958	(871,943)
Non-Cash Charges	**(400,000)**	(250,000)	(212,034)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**(2,127,850)**	2,027,870	4,270,653
Surplus Repaid to General Revenue Fund	**685,430**	628,472	—
Net Statutory Budgetary Expenditure	**(1,870,420)**	2,463,300	3,186,676
Functions Transferred from (to) Voted Programs	**—**	(56,000)	650,600
Comparable Net Statutory Budgetary Expenditure	**(1,870,420)**	2,407,300	3,837,276
Operating	**(2,430,270)**	893,930	3,497,222
Capital	**559,850**	1,513,370	340,054

Alberta
ENERGY

THE HONOURABLE RICK ORMAN
Minister
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M. F. KANIK
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T. R. VANT
Chairman
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W. J. YURKO
Chairman
Alberta Oil Sands Technology and Research Authority
500 Highfield Place, 10010 - 106 Street, 427-7623

A. CALISTA BARFETT
Acting Chairman
Public Utilities Board
10055 - 106 Street, 427-4901

G. R. SCOTT
Acting Chairman
Alberta Petroleum Marketing Commission
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

The ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**8,019,530**	(1.5)	8,144,494	7,884,520
2	Minerals Management	**31,732,470**	(4.2)	33,129,597	33,833,910
3	Assistance for Oil Sands Projects	**—**	(100.0)	4,000,000	4,993,783
	Department Estimates	**39,752,000**	(12.2)	45,274,091	46,712,213
4	Oil Sands Research Assistance	**20,000,000**	81.9	10,994,900	29,164,767
5	Petroleum Marketing and Market Research	**7,285,000**	2.6	7,100,000	8,017,000
6	Oil Sands Equity Management	**2,490,000**	(9.9)	2,762,700	1,446,809
7	Public Utilities Regulation	**1,100,000**	10.0	1,000,000	1,074,000
	Amount to be voted	**70,627,000**	5.2	67,131,691	86,414,789

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**24,730,864**	2.7	24,091,699
Supplies and Services	**11,250,440**	(11.5)	12,707,026
Grants	**2,981,434**	(61.7)	7,785,025
Purchase of Capital Assets	**715,262**	14.9	622,641
Payments to MLAs	**21,600**	37.6	15,700
	39,752,000	(12.2)	45,274,091
Type of Expenditure			
Operating	**39,036,738**	(4.0)	40,651,450
Capital	**715,262**	(84.5)	4,622,641
	39,752,000	(12.2)	45,274,091

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**719.4**	**(3.7)**	**747.3**
Permanent Full-Time Positions	**656**	**(4.9)**	**690**

- **Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission, Alberta Oil Sands Equity and Public Utilities Board.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	**402,320**	(3.7)	417,907	491,115
1.1.2	Deputy Minister's Office	**510,783**	(3.9)	531,497	527,689
1.1.3	Energy Communications	**346,116**	(0.4)	347,366	356,639
	TOTAL CENTRAL SUPPORT SERVICES	**1,259,219**	(2.9)	1,296,770	1,375,443
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister's Office	**57,428**	(3.6)	59,564	53,779
1.2.2	General Services	**1,936,966**	3.2	1,877,620	1,781,766
1.2.3	Financial Services	**1,853,137**	(1.7)	1,885,345	1,558,738
1.2.4	Human Resources	**651,053**	(3.5)	675,010	661,657
1.2.5	Automated Information Services	**2,005,857**	(3.8)	2,084,563	2,208,171
1.2.6	Internal Audit	**189,864**	(3.8)	197,313	180,854
1.2.7	Legal Services	**66,006**	(3.4)	68,309	64,112
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	**6,760,311**	(1.3)	6,847,724	6,509,077
	Amount to be voted	**8,019,530**	(1.5)	8,144,494	7,884,520

* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**6,248,499**	3.2	6,056,255
Supplies and Services	**1,592,794**	(16.4)	1,905,375
Grants	**25,000**	—	25,000
Purchase of Capital Assets	**79,237**	(12.1)	90,164
Payments to MLAs	**21,600**	37.6	15,700
	8,019,530	(1.5)	8,144,494
Type of Expenditure			
Operating	**7,940,293**	(1.4)	8,054,330
Capital	**79,237**	(12.1)	90,164
	8,019,530	(1.5)	8,144,494

Summary of Manpower Authorization

Full-Time Equivalent Employment	**339.1**	**(4.3)**	**354.5**
Permanent Full-Time Positions	**307**	**(4.1)**	**320**

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Mines and Minerals Act.
Freehold Mineral Rights Tax Act.
Mineral Titles Redemption Act.
Electric Energy Marketing Act.

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the province. To analyse major investment opportunities in the province's energy resource sector.

PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity, and contributes to the land use planning process.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

MARKETS, SUPPLY AND INDUSTRY ANALYSIS

Consults with industry and government agencies on energy policy matters related to oil, gas, electricity, and coal markets and regulatory issues, conventional energy supply and fiscal regimes affecting the energy industry. Analyses oil and gas markets and prices. Works with the Alberta Petroleum Marketing Commission to ensure that Alberta's policy position is presented in regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments. Provides analysis and advice to assist the government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy and the economics of exploration and development of Alberta hydrocarbons. Purchases electric energy before it enters the utilities' distribution systems. The cost of purchased energy is averaged according to the principles established by the Electric Energy Marketing Act, and the electric energy is re-sold to the relevant public utilities.

SUSTAINABLE ENERGY DEVELOPMENT

Consults with industry interest groups and government agencies in energy policy matters related to technology, major energy projects, environmental issues, and energy efficiency. Administers the department's funding for energy research and development, provides technical advice and support to the department including technological assessment and planning and is the focus for coal development activities. Develops and negotiates the province's financial participation in major energy projects. Administers programs to promote energy efficiency and reduce emissions from energy use. Programs include energy audits of businesses and institutions, education in schools, and residential and transportation information programs.

ENERGY—*Continued*

VOTE 2 — MINERALS MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Mineral Resources	**7,428,089**	1.9	7,291,089	8,104,244
2.2	Mineral Revenue	**13,976,716**	(4.2)	14,583,507	13,711,244
2.3	Markets, Supply and Industry Analysis	**3,028,860**	(13.3)	3,494,196	3,038,494
2.4	Sustainable Energy Development	**7,298,805**	(6.0)	7,760,805	8,979,928
	Amount to be voted	**31,732,470**	(4.2)	33,129,597	33,833,910

Summary By Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,482,365**	2.5	18,035,444
Supplies and Services	**9,657,646**	(10.6)	10,801,651
Grants	**2,956,434**	(21.4)	3,760,025
Purchase of Capital Assets	**636,025**	19.4	532,477
	31,732,470	(4.2)	33,129,597
Type of Expenditure			
Operating	**31,096,445**	(4.6)	32,597,120
Capital	**636,025**	19.4	532,477
	31,732,470	(4.2)	33,129,597

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**380.3**	(3.2)	392.8
Permanent Full-Time Positions	**349**	(5.7)	370

PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.

OBJECTIVE OF PROGRAM:

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

PROGRAM DELIVERY MECHANISM:

Financial assistance was provided in the form of loans and incentive grants.

SERVICES PROVIDED BY PROGRAM:

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance was provided through Development Incentive grants based on 12.5% of the project's capital cost, and Indexed Development Incentive grants of up to 2.8% of the project's capital costs.

VOTE 3 — ASSISTANCE FOR OIL SANDS PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	(100.0)	4,000,000	4,993,783

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	(100.0)	4,000,000
Purchase of Capital Assets	—	—	—
	—	(100.0)	4,000,000
Type of Expenditure			
Operating	—	—	—
Capital	—	(100.0)	4,000,000
	—	(100.0)	4,000,000

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 4 — OIL SANDS RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**20,000,000**	81.9	10,994,900	29,164,767

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,919,000**	(1.2)	2,953,500
Supplies and Services	**775,000**	(23.0)	1,006,400
Grants	**16,301,000**	132.7	7,005,000
Purchase of Capital Assets	—	(100.0)	20,000
Payments to MLAs	**5,000**	(50.0)	10,000
	20,000,000	81.9	10,994,900
Type of Expenditure			
Operating	**20,000,000**	82.2	10,974,900
Capital	—	(100.0)	20,000
	20,000,000	81.9	10,994,900

Summary of Manpower Authorization

Full-Time Equivalent Employment	**51.5**	—	51.5
Permanent Full-Time Positions	**47**	(7.8)	51

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.
Natural Gas Marketing Act.
Take-or-Pay Costs Sharing Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the province where the value of the province's oil and gas royalties may be affected.

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 5 — PETROLEUM MARKETING AND MARKET RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**7,285,000**	2.6	7,100,000	8,017,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**7,285,000**	2.6	7,100,000
Purchase of Capital Assets	—	—	—
	7,285,000	2.6	7,100,000
Type of Expenditure			
Operating	**7,285,000**	2.6	7,100,000
Capital	—	—	—
	7,285,000	2.6	7,100,000

ALBERTA OIL SANDS EQUITY

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands and heavy oil projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the OSLO Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Ventures Project.

Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader being built at Lloydminster.

ALBERTA OIL SANDS EQUITY

VOTE 6 — OIL SANDS EQUITY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**2,490,000**	(9.9)	2,762,700	1,446,809

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**838,998**	(2.5)	860,400
Supplies and Services	**1,564,000**	(15.6)	1,852,300
Grants	—	—	—
Purchase of Capital Assets	**72,002**	105.7	35,000
Payments to MLAs	**15,000**	—	15,000
	2,490,000	(9.9)	2,762,700
Type of Expenditure			
Operating	**2,417,998**	(11.4)	2,727,700
Capital	**72,002**	105.7	35,000
	2,490,000	(9.9)	2,762,700

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**14.0**	—	14.0
Permanent Full-Time Positions	**13**	(7.1)	14

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To establish a board to operate as the regulatory authority having jurisdiction over utilities operating in the province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

The board carries out investigations and holds public hearings throughout Alberta, with permanent offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercises general supervision over all public utilities; makes investigations and holds public hearings to determine the justness and reasonableness of utility rates and charges; prescribes minimum prices for milk at the producer and processor levels, and various other regulatory duties.

PUBLIC UTILITIES BOARD

VOTE 7 — PUBLIC UTILITIES REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,100,000**	10.0	1,000,000	1,074,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**1,100,000**	10.0	1,000,000
Purchase of Capital Assets	—	—	—
	1,100,000	10.0	1,000,000
Type of Expenditure			
Operating	**1,100,000**	10.0	1,000,000
Capital	—	—	—
	1,100,000	10.0	1,000,000

Alberta
ENVIRONMENT

THE HONOURABLE RALPH KLEIN
Minister
130 Legislature Building, 427-2391

V. A. MacNICHOL
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

VACANT
Chairman
Alberta Special Waste Management Corporation
9th Floor, Pacific Plaza, 422-5029

N. KRAWETZ
Chief Executive Officer
Environment Council of Alberta
4th Floor, 9925 - 109 Street, 427-5792

The ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**9,574,933**	(0.2)	9,592,538	9,227,093
2	Environmental Protection, Enhancement and Research	**54,118,567**	9.3	49,507,296	40,964,861
3	Water Resources Management	**49,432,500**	5.0	47,098,452	43,006,784
4	Special Waste Management Assistance	**28,539,000**	(1.6)	29,001,000	37,100,000
5	Overview and Coordination of Environmental Conservation	**1,700,000**	(2.5)	1,743,000	1,494,453
	Amount to be voted	**143,365,000**	4.7	136,942,286	131,793,191

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**60,239,925**	1.5	59,355,669
Supplies and Services	**39,510,772**	17.4	33,649,024
Grants	**40,996,838**	0.2	40,909,406
Purchase of Capital Assets	**2,565,065**	(13.8)	2,976,187
	143,365,000	4.7	136,942,286
Type of Expenditure			
Operating	**105,260,953**	0.8	104,395,439
Capital	**38,104,047**	17.1	32,546,847
	143,365,000	4.7	136,942,286

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,171.8**	**(0.3)**	**1,174.8**
Permanent Full-Time Positions	**1,006**	**(2.5)**	**1,032**

*** Excludes net statutory budgetary expenditure.**

ENVIRONMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**295,291**	4.0	283,934	357,408
1.0.2	Deputy Minister's Office	**427,312**	—	427,312	478,538
1.0.3	Executive Management	**1,432,548**	—	1,432,548	1,115,741
1.0.4	Information Technology Services	**1,373,282**	—	1,373,282	1,298,140
1.0.5	Policy, Planning and Information Services	**2,637,815**	(0.6)	2,654,861	2,887,079
1.0.6	Human Resources	**846,858**	—	846,858	698,857
1.0.7	Finance and Office Services	**2,561,827**	(0.5)	2,573,743	2,391,330
	Amount to be voted	9,574,933	(0.2)	9,592,538	9,227,093

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**6,409,306**	2.7	6,239,304
Supplies and Services	**2,804,612**	(6.1)	2,986,569
Grants	**79,375**	101.6	39,375
Purchase of Capital Assets	**229,240**	(16.7)	275,290
	9,574,933	(0.2)	9,592,538
Type of Expenditure			
Operating	**9,345,693**	0.3	9,317,248
Capital	**229,240**	(16.7)	275,290
	9,574,933	(0.2)	9,592,538

Summary of Manpower Authorization

Full-Time Equivalent Employment	**127.2**	(1.5)	129.2
Permanent Full-Time Positions	**106**	(2.8)	109

PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.
Clean Water Act.
Hazardous Chemicals Act.
Litter Act.
Land Surface Conservation and Reclamation Act.
Agriculture Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

PROGRAM DELIVERY MECHANISM:

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAND CONSERVATION

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

STANDARDS AND APPROVALS

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevent industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders, follows up on non-compliance with orders and recommends prosecutions. Investigates public complaints and responds to pollution emergencies (PERT) by investigating spills or controlled releases; directs contaminant clean up.

ENVIRONMENTAL RESEARCH

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Land Conservation	**4,053,109**	1.2	4,006,711	3,543,251
2.2	Environmental Assessment	**6,189,836**	(0.7)	6,235,836	5,198,025
2.3	Standards and Approvals	**4,746,122**	—	4,746,122	4,208,920
2.4	Wastes and Chemicals	**24,006,822**	24.0	19,357,577	13,122,582
2.5	Pollution Control	**3,223,678**	—	3,223,678	3,107,924
2.6	Environmental Research	**11,899,000**	(0.3)	11,937,372	11,784,159
	Amount to be voted	**54,118,567**	9.3	49,507,296	40,964,861

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**26,929,571**	2.0	26,409,619
Supplies and Services	**17,516,714**	28.3	13,655,804
Grants	**7,856,331**	8.0	7,275,281
Purchase of Capital Assets	**1,815,951**	(16.2)	2,166,592
	54,118,567	9.3	49,507,296
Type of Expenditure			
Operating	**44,793,101**	5.8	42,341,189
Capital	**9,325,466**	30.1	7,166,107
	54,118,567	9.3	49,507,296

Summary of Manpower Authorization

Full-Time Equivalent Employment	**513.1**	0.2	512.1
Permanent Full-Time Positions	**430**	(3.2)	444

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

SURFACE WATER DEVELOPMENT AND OPERATIONS

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.

ENVIRONMENT—*Continued*

VOTE 3 — WATER RESOURCES MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Surface Water Development and Operations	**23,809,500**	12.1	21,244,679	19,273,600
3.2	Water Resources Administration	**10,070,414**	(0.8)	10,147,414	9,484,775
3.3	Water Resources Planning and Coordination	**5,518,909**	(1.4)	5,595,909	4,617,996
3.4	Data Collection and Inventory	**10,033,677**	(0.8)	10,110,450	9,630,413
	Amount to be voted	**49,432,500**	5.0	47,098,452	43,006,784

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**25,763,430**	1.0	25,520,746
Supplies and Services	**19,189,446**	12.8	17,006,651
Grants	**3,959,750**	(1.9)	4,036,750
Purchase of Capital Assets	**519,874**	(2.7)	534,305
	49,432,500	5.0	47,098,452
Type of Expenditure			
Operating	**26,998,159**	(0.6)	27,160,402
Capital	**22,434,341**	12.5	19,938,050
	49,432,500	5.0	47,098,452

Summary of Manpower Authorization

Full-Time Equivalent Employment	**510.5**	(0.2)	511.5
Permanent Full-Time Positions	**450**	(1.5)	457

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation to promote the establishment and operation of cost-effective special waste management solutions in Alberta which globally demonstrate excellence in protecting public health and enhancing environmental quality.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure and support the operation of a waste treatment facility at Swan Hills and its collection, storage and transportation support services. Funds are also provided for the conduct of special waste programs and to promote the export of Alberta technology and expertise in waste management. Funds are provided to repay the principal amount of the Capital Fund expenditure on construction of Special Waste Facilities.

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**28,539,000**	(1.6)	29,001,000	37,100,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**28,539,000**	(1.6)	29,001,000
Purchase of Capital Assets	—	—	—
	28,539,000	(1.6)	29,001,000
Type of Expenditure			
Operating	**22,424,000**	(5.9)	23,833,600
Capital	**6,115,000**	18.3	5,167,400
	28,539,000	(1.6)	29,001,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Environment Council Act.
- Department of the Environment Act.
- Clean Air Act.
- Clean Water Act.
- Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

SERVICES PROVIDED BY PROGRAM:

The council holds public hearings and prepares reports on issues with environmental implications; appoints committees, task forces and other bodies to assist in an advisory capacity and prescribes their duties; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation. The council provides secretariat and other support functions to the Alberta Round Table on the Environment and the Economy.

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 5 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,700,000**	(2.5)	1,743,000	1,494,453

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,137,618**	(4.1)	1,186,000
Supplies and Services	—	—	—
Grants	**562,382**	1.0	557,000
Purchase of Capital Assets	—	—	—
	1,700,000	(2.5)	1,743,000
Type of Expenditure			
Operating	**1,700,000**	(2.5)	1,743,000
Capital	—	—	—
	1,700,000	(2.5)	1,743,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**21.0**	(4.5)	22.0
Permanent Full-Time Positions	**20**	(9.1)	22

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

WATER RESOURCES REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Sale of Merchandise	**183,300**	338,250	153,821
Equipment Rental	**2,097,100**	2,308,350	1,755,617
Gain on Disposal of Equipment	**25,000**	18,200	(15,346)
Total Revenue	**2,305,400**	2,664,800	1,894,092
EXPENDITURE:			
Cost of Sales	**166,600**	307,500	142,318
Equipment Operation	**2,107,000**	2,318,000	1,847,349
General Operating Expenses	**75,000**	75,000	76,597
Total Expenditure	**2,348,600**	2,700,500	2,066,264
NET PROFIT (LOSS) FOR THE YEAR	**(43,200)**	(35,700)	(172,172)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**(77,342)**	107,625	145,270
SURPLUS REPAID TO GENERAL REVENUE FUND	**—**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**(120,542)**	71,925	(26,902)

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	**43,200**	35,700	172,172
Non-Cash Charges	**(585,000)**	(645,700)	(551,100)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**489,700**	1,104,000	673,694
Surplus Repaid to General Revenue Fund	**—**	—	—
Net Statutory Budgetary Expenditure	**(52,100)**	494,000	294,766
Functions Transferred from (to) Voted Programs	**—**	—	—
Comparable Net Statutory Budgetary Expenditure	**(52,100)**	494,000	294,766
Operating	**(542,100)**	(605,650)	(380,061)
Capital	**490,000**	1,099,650	674,827

Alberta

EXECUTIVE COUNCIL

THE HONOURABLE DON GETTY
Premier
307 Legislature Building, 427-2251

G. B. MELLON
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

THE HONOURABLE STEPHEN C. WEST
Minister Responsible for
Professions and Occupations Bureau
425 Legislature Building, 427-3672

THE HONOURABLE DOUG MAIN
Minister Responsible for
Public Affairs Bureau
418 Legislature Building, 427-4928

THE HONOURABLE JOHN OLDRING
Minister Responsible for
Premier's Council in Support of Alberta Families
104 Legislature Building, 427-2606

THE HONOURABLE ROY BRASSARD
Minister Responsible for
Seniors, Premier's Council on the Status of Persons with Disabilities,
Michener Centre, and the Alberta Alcohol and Drug Abuse Commission
107 Legislature Building, 422-0141

THE HONOURABLE R. S. (DICK) FOWLER
Minister Responsible for
Native Programs
319 Legislature Building, 427-2468

THE HONOURABLE RALPH KLEIN
Minister Responsible for
Natural Resources Conservation Board
130 Legislature Building, 427-2391

THE HONOURABLE AL (BOOMER) ADAIR
Minister Responsible for
Northern Alberta Development Council
208 Legislature Building, 427-2080

FRANK J. MINK
J. P. (PHIL) PRINCE
Acting Co-Chairmen, Energy Resources Conservation Board
14th Floor, Energy Resources Conservation Board Building
640 - 5th Avenue S.W.
Calgary, 297-8311

THE HONOURABLE ELAINE McCOY
Minister Responsible for
Women's Issues
103 Legislature Building, 427-3664

ALAN HYLAND
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

THE HONOURABLE PETER TRYNCHY
Minister Responsible for
Occupational Health and Safety,
Workers' Compensation Board and Alberta Public Safety Services
420 Legislature Building, 427-2608

THE HONOURABLE KEN ROSTAD
Minister Responsible for
Public Service Employee Relations Board
423 Legislature Building, 427-2339

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	EXECUTIVE COUNCIL ADMINISTRATION Including Premier's Office, Executive Council Office and Lieutenant Governor's Office	**4,200,000**	(3.9)	4,368,845	4,548,531
	Sub-Total	**4,200,000**	(3.9)	4,368,845	4,548,531
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Northern Development	**6,610,000**	(5.5)	6,993,900	7,637,775
3	Energy Resources Conservation	**20,900,000**	7.2	19,500,000	19,658,000
4	Coordination and Advice respecting Women's Issues	**1,170,000**	(2.3)	1,198,057	1,340,841
5	Water Resources Advisory Services	**600,000**	(4.4)	627,860	743,142
6	Disaster Services and Dangerous Goods Control	**42,250,000**	357.0	9,244,457	28,615,231
7	Public Service Employee Relations	**530,000**	(3.4)	548,750	593,136
8	Development of Policy and Legislation for Professions and Occupations	**1,070,000**	(3.9)	1,113,100	1,150,539
9	Public Affairs	**11,800,144**	(3.3)	12,198,002	11,901,274
10	Premier's Council in Support of Alberta Families	**619,320**	(3.1)	639,320	390,470
11	Premier's Council on the Status of Persons with Disabilities	**776,000**	9.6	708,280	709,896
12	Occupational Health and Safety Services	**12,135,000**	(2.8)	12,486,800	12,015,249
13	Workers' Compensation	**8,200,000**	(24.8)	10,900,000	13,800,000
14	Metis Settlements Accord	**7,620,000**	5.9	7,195,300	34,265,303
15	Natural Resources Conservation	**2,230,000**	(9.3)	2,460,000	—
16	Coordination of Programs for Seniors	**50,159,851**	(2.7)	51,540,851	52,578,248
17	Michener Centre Operations	**58,396,618**	(0.6)	58,773,425	59,209,738
18	Alcohol and Drug Abuse — Treatment, Prevention and Education	**32,186,464**	(4.2)	33,600,464	32,341,464
	Sub-Total	**257,253,397**	12.0	229,728,566	276,950,306
	Amount to be voted	**261,453,397**	11.7	234,097,411	281,498,837

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

EXECUTIVE COUNCIL—*Continued*

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Office of the Premier	**710,899**	(10.7)	795,988	719,700
1.0.2	General Administration	**2,728,824**	(4.4)	2,855,180	2,793,689
1.0.3	Office of the Lieutenant Governor	**186,477**	5.6	176,655	177,402
1.0.4	Protocol	**573,800**	6.1	541,022	857,740
	Amount to be voted	**4,200,000**	(3.9)	4,368,845	4,548,531

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Premier's Salary and Benefits	**71,300**	0.6	70,900
Salaries, Wages and Employee Benefits	**3,020,576**	(1.7)	3,074,078
Supplies and Services	**1,068,124**	(10.7)	1,196,367
Grants	—	—	—
Purchase of Capital Assets	**25,000**	100.0	12,500
Payments to MLAs	**15,000**	—	15,000
	4,200,000	(3.9)	4,368,845
Type of Expenditure			
Operating	**4,175,000**	(4.2)	4,356,345
Capital	**25,000**	100.0	12,500
	4,200,000	(3.9)	4,368,845

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**59.0**	(4.8)	62.0
Permanent Full-Time Positions	**37**	(9.8)	41

PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the public meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the branch monitors the delivery of government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement.

VOTE 2 — NORTHERN DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**6,610,000**	(5.5)	6,993,900	7,637,775

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,042,674**	5.8	985,544
Supplies and Services	**770,178**	(36.1)	1,205,208
Grants	**4,772,250**	—	4,772,250
Purchase of Capital Assets	**6,000**	(50.0)	12,000
Payments to MLAs	**18,898**	—	18,898
	6,610,000	(5.5)	6,993,900
Type of Expenditure			
Operating	**6,604,000**	(5.4)	6,981,900
Capital	**6,000**	(50.0)	12,000
	6,610,000	(5.5)	6,993,900

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**20.5**	—	20.5
Permanent Full-Time Positions	**13**	(7.1)	14

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Coal Conservation Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Hydro and Electric Energy Act.
Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Pipeline Act.
Quarries Regulation Act.
Turner Valley Unit Operations Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the board's activities relating to coal, hydro and electric operations are funded by government assistance. With the exception of the costs associated with the Enhanced Surveillance Program which are to be borne solely by the government, all oil and gas related expenses are shared equally by government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3 — ENERGY RESOURCES CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**20,900,000**	7.2	19,500,000	19,658,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**20,900,000**	7.2	19,500,000
Purchase of Capital Assets	—	—	—
	20,900,000	7.2	19,500,000
Type of Expenditure			
Operating	**20,900,000**	7.2	19,500,000
Capital	—	—	—
	20,900,000	7.2	19,500,000

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Women's Secretariat Act.
Alberta Advisory Council on Women's Issues Act.

OBJECTIVE OF PROGRAM:

To review public policies and coordinate policy formulation and implementation regarding issues of concern to women, and to promote public awareness and to advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

Liaison with government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Provides reviews of public policies and programs having special relevance to women; provides coordination between and liaison with government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Women's Secretariat	**832,000**	(4.9)	874,905	1,049,621
4.2	Advisory Council on Women's Issues	**338,000**	4.6	323,152	291,220
	Amount to be voted	**1,170,000**	(2.3)	1,198,057	1,340,841

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**809,500**	6.3	761,500
Supplies and Services	**308,000**	(20.3)	386,557
Grants	**40,500**	—	40,500
Purchase of Capital Assets	**12,000**	26.3	9,500
	1,170,000	(2.3)	1,198,057
Type of Expenditure			
Operating	**1,158,000**	(2.6)	1,188,557
Capital	**12,000**	26.3	9,500
	1,170,000	(2.3)	1,198,057

Summary of Manpower Authorization

Full-Time Equivalent Employment	**18.0**	2.9	17.5
Permanent Full-Time Positions	**15**	(6.3)	16

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

EXECUTIVE COUNCIL—*Continued*

WATER RESOURCES COMMISSION

VOTE 5 — WATER RESOURCES ADVISORY SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**600,000**	(4.4)	627,860	743,142

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**196,000**	8.3	181,000
Supplies and Services	**383,000**	(10.1)	425,860
Grants	—	—	—
Purchase of Capital Assets	**1,000**	—	1,000
Payments to MLAs	**20,000**	—	20,000
	600,000	(4.4)	627,860
Type of Expenditure			
Operating	**599,000**	(4.4)	626,860
Capital	**1,000**	—	1,000
	600,000	(4.4)	627,860

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3.0**	—	3.0
Permanent Full-Time Positions	—	—	—

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

Included in this sub-program is the Southeastern Alberta Disaster Assistance Program which will continue into the fiscal year 1999/2000. This is a lending program designed to assist primary producers in a large area of southeastern Alberta that have suffered income losses owing to severe and prolonged drought. The loans or equivalent existing loans may provide an interest free period or an interest benefit option of 2 or 5 years. The loans through Alberta Agricultural Development Corporation will have terms not exceeding 10 years. In addition, support and services from existing programs such as farm financial counselling and assistance in developing conservation and land management plans will focus on the affected area.

EXECUTIVE COUNCIL—*Continued*

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
6.1	Program Support	**2,662,167**	0.9	2,639,282	2,476,867
6.2	Disaster Services	**2,379,325**	10.8	2,146,854	2,075,032
6.3	Dangerous Goods Control	**1,244,772**	4.0	1,197,139	1,111,367
6.4	Disaster Assistance	**35,963,736**	- -	3,261,182	22,951,965
	Amount to be voted	**42,250,000**	357.0	9,244,457	28,615,231

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,609,484**	4.4	4,417,132
Supplies and Services	**2,306,710**	109.1	1,103,125
Grants	**35,268,306**	- -	3,598,200
Purchase of Capital Assets	**65,500**	(48.0)	126,000
	42,250,000	357.0	9,244,457
Type of Expenditure			
Operating	**42,184,500**	362.6	9,118,457
Capital	**65,500**	(48.0)	126,000
	42,250,000	357.0	9,244,457

Summary of Manpower Authorization

Full-Time Equivalent Employment	**92.0**	—	92.0
Permanent Full-Time Positions	**86**	—	86

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**530,000**	(3.4)	548,750	593,136

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**281,110**	1.7	276,300
Supplies and Services	**246,890**	(0.2)	247,450
Grants	—	—	—
Purchase of Capital Assets	**2,000**	(92.0)	25,000
	530,000	(3.4)	548,750
Type of Expenditure			
Operating	**528,000**	0.8	523,750
Capital	**2,000**	(92.0)	25,000
	530,000	(3.4)	548,750

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**5.0**	—	5.0
Permanent Full-Time Positions	**5**	—	5

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1992.
Health Disciplines Act.
Professional and Occupational Associations Registration Act.

OBJECTIVE OF PROGRAM:

To develop legislation respecting professions according to policy guidelines; to administer specific health statutes governed by government-appointed boards; to provide advice to government on issues related to the regulation of professions in the province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

PROGRAM DELIVERY MECHANISM:

Council on Professions and Occupations; administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting the regulation of professions. Provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the government on health and social services manpower issues. Maintains a data and information base on the supply and demand of health and social services personnel in Alberta. Publishes and distributes manpower reports to government users and outside agencies.

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,070,000**	(3.9)	1,113,100	1,150,539

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**737,000**	4.0	708,400
Supplies and Services	**307,400**	(19.0)	379,600
Grants	—	—	—
Purchase of Capital Assets	**10,500**	5.0	10,000
Payments to MLAs	**15,100**	—	15,100
	1,070,000	(3.9)	1,113,100
Type of Expenditure			
Operating	**1,059,500**	(4.0)	1,103,100
Capital	**10,500**	5.0	10,000
	1,070,000	(3.9)	1,113,100

Summary of Manpower Authorization

Full-Time Equivalent Employment	**15.8**	(6.0)	16.8
Permanent Full-Time Positions	**12**	—	12

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Appropriation Act, 1992.

OBJECTIVE OF I.D.S.S.:

To provide communications and related support services to government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff provide consultation on the development and implementation of communications programs; R.I.T.E. operators provide information and referrals in response to telephone enquiries; bookstores in Edmonton and Calgary sell legislative publications; production services are contracted from the private sector.

SERVICES PROVIDED BY I.D.S.S.:

Provides communications expertise and consultation on the development and implementation of communications plans and programs. Operates the Regional Information Telephone Enquiry (R.I.T.E.) system. Prints and distributes the Alberta Gazette, acts, regulations and statutes. Provides consultation and purchasing services for advertising, print, graphic design, audio visual and exhibits needs. Maintains government photo library. Provides audio and visual technical support for press conferences and other events. Distributes government news releases. Maintains a library of and distributes provincially owned films.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 9 — PUBLIC AFFAIRS (I.D.S.S.)

Summary by Sub-Service

Reference Number	Element Title	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**11,800,144**	(3.3)	12,198,002	11,901,274

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**9,541,874**	(0.3)	9,574,178
Supplies and Services	**2,216,170**	(14.1)	2,580,224
Grants	—	—	—
Purchase of Capital Assets	**42,100**	(3.4)	43,600
	11,800,144	(3.3)	12,198,002
Type of Expenditure			
Operating	**11,758,044**	(3.3)	12,154,402
Capital	**42,100**	(3.4)	43,600
	11,800,144	(3.3)	12,198,002

Summary of Manpower Authorization

Full-Time Equivalent Employment	**213.0**	(4.8)	223.7
Permanent Full-Time Positions	**213**	(4.5)	223

PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1992.

OBJECTIVE OF PROGRAM:

To provide advice to the government to assist in strengthening families in Alberta.

PROGRAM DELIVERY MECHANISM:

Through members of the council; public meetings and liaison with government departments.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding family issues and programs. As well, the council may undertake research, promotion, community activities, and fact finding missions on matters relating to Alberta families.

VOTE 10 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	619,320	(3.1)	639,320	390,470

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	272,908	—	272,908
Supplies and Services	314,412	(6.0)	334,412
Grants	—	—	—
Purchase of Capital Assets	15,000	—	15,000
Payments to MLAs	17,000	—	17,000
	619,320	(3.1)	639,320
Type of Expenditure			
Operating	604,320	(3.2)	624,320
Capital	15,000	—	15,000
	619,320	(3.1)	639,320

Summary of Manpower Authorization

Full-Time Equivalent Employment	5.0	—	5.0
Permanent Full-Time Positions	3	(25.0)	4

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Premier's Council on the Status of Persons with Disabilities Act.

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the council; public meetings; liaison with government departments, and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Reviews current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, post-secondary institutions and individuals on matters concerning the status of persons with disabilities.

VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**776,000**	9.6	708,280	709,896

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**350,000**	(2.2)	358,000
Supplies and Services	**418,000**	22.1	342,280
Grants	—	—	—
Purchase of Capital Assets	**8,000**	—	8,000
	776,000	9.6	708,280
Type of Expenditure			
Operating	**768,000**	9.7	700,280
Capital	**8,000**	—	8,000
	776,000	9.6	708,280

Summary of Manpower Authorization

Full-Time Equivalent Employment	**6.0**	—	6.0
Permanent Full-Time Positions	**3**	(40.0)	5

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Occupational Health and Safety Act.
Radiation Protection Act.
Coal Mines Safety Act.
Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

PROGRAM DELIVERY MECHANISM:

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

SERVICES PROVIDED BY PROGRAM:

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.

VOTE 12 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**12,135,000**	(2.8)	12,486,800	12,015,249

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**9,606,900**	(0.5)	9,660,000
Supplies and Services	**2,334,200**	(11.1)	2,624,800
Grants	**14,500**	(37.0)	23,000
Purchase of Capital Assets	**127,000**	—	127,000
	12,135,000	(2.8)	12,486,800
Type of Expenditure			
Operating	**12,008,000**	(2.8)	12,359,800
Capital	**127,000**	—	127,000
	12,135,000	(2.8)	12,486,800

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**187.8**	(1.4)	190.5
Permanent Full-Time Positions	**186**	(2.1)	190

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

PROGRAM DELIVERY MECHANISM:

Provides a grant to the Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

WORKERS' COMPENSATION BOARD

VOTE 13 — WORKERS' COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**8,200,000**	(24.8)	10,900,000	13,800,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**8,200,000**	(24.8)	10,900,000
Purchase of Capital Assets	—	—	—
	8,200,000	(24.8)	10,900,000
Type of Expenditure			
Operating	**8,200,000**	(24.8)	10,900,000
Capital	—	—	—
	8,200,000	(24.8)	10,900,000

PROGRAM: METIS SETTLEMENTS ACCORD

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Metis Settlements Act.
Metis Settlements Land Protection Act.
Metis Settlements Accord Implementation Act.

OBJECTIVE OF PROGRAM:

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

PROGRAM DELIVERY MECHANISM:

A Transition Commission is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. Financial assistance is provided to permit settlement corporations to undertake local government and development tasks. An Appeal Tribunal is established to hear appeals on matters specified in the Metis Settlements Act.

SERVICES PROVIDED BY SUB-PROGRAMS:

METIS SETTLEMENTS TRANSITION COMMISSION

Administrative programs relating to eight Metis settlements are coordinated.

METIS SETTLEMENTS TRANSITION FUND

Operating and capital development assistance was provided to Metis settlements.

METIS SETTLEMENTS APPEAL TRIBUNAL

Conducts hearings and adjudicates disputes respecting differences and disputes arising between members, settlements, the General Council, or third party interests.

VOTE 14 — METIS SETTLEMENTS ACCORD

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
14.1	Metis Settlements Transition Commission	**6,481,000**	8.0	6,000,000	4,265,303
14.2	Metis Settlements Transition Fund	—	—	—	30,000,000
14.3	Metis Settlements Appeal Tribunal	**1,139,000**	(4.7)	1,195,300	—
	Amount to be voted	**7,620,000**	5.9	7,195,300	34,265,303

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**316,500**	36.0	232,645
Supplies and Services	**812,000**	(12.7)	930,655
Grants	**6,481,000**	8.0	6,000,000
Purchase of Capital Assets	**10,500**	(67.2)	32,000
	7,620,000	5.9	7,195,300
Type of Expenditure			
Operating	**7,609,500**	6.2	7,163,300
Capital	**10,500**	(67.2)	32,000
	7,620,000	5.9	7,195,300

Summary of Manpower Authorization

Full-Time Equivalent Employment	**9.0**	(10.0)	10.0
Permanent Full-Time Positions	**5**	(37.5)	8

METIS SETTLEMENTS ACCORD

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to sections 3(1), 6(1), 7(2), and 8(2) of the Metis Settlements Accord Implementation Act

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
Operations and Maintenance Assistance	**25,000,000**	25,000,000	—
Future Development Assistance	**5,000,000**	5,000,000	—
Total Statutory Budgetary Expenditure	**30,000,000**	30,000,000	—
Operating	**15,000,000**	15,000,000	—
Capital	**15,000,000**	15,000,000	—

NATURAL RESOURCES CONSERVATION BOARD

PROGRAM: NATURAL RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Natural Resources Conservation Board Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Natural Resources Conservation Board to ensure that Alberta's natural resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members and support staff provide a formal public review process for non-energy development proposals.

NATURAL RESOURCES CONSERVATION BOARD

VOTE 15 — NATURAL RESOURCES CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**2,230,000**	(9.3)	2,460,000	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**2,230,000**	(9.3)	2,460,000
Purchase of Capital Assets	—	—	—
	2,230,000	(9.3)	2,460,000
Type of Expenditure			
Operating	**2,230,000**	(9.3)	2,460,000
Capital	—	—	—
	2,230,000	(9.3)	2,460,000

PROGRAM: COORDINATION OF PROGRAMS FOR SENIORS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Senior Citizen Benefits Act.
Seniors Advisory Council for Alberta Act.

OBJECTIVE OF PROGRAM:

To provide advice to government on the policy, programs and services in support of Alberta seniors and to provide income support to Alberta seniors.

PROGRAM DELIVERY MECHANISM:

Through public consultation with Alberta seniors, liaison with government departments and grants under the Alberta Assured Income Plan.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding seniors issues and programs to the Minister responsible for seniors. Delivers the Alberta Assured Income Plan which provides income assistance to eligible seniors.

EXECUTIVE COUNCIL—*Continued*

VOTE 16 — COORDINATION OF PROGRAMS FOR SENIORS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**50,159,851**	(2.7)	51,540,851	52,578,248

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**1,081,559**	52.4	709,559
Supplies and Services	**1,387,332**	43.7	965,332
Grants	**47,532,460**	(4.4)	49,710,460
Purchase of Capital Assets	**92,100**	2.9	89,500
Payments to MLAs	**14,000**	—	14,000
	50,159,851	(2.7)	51,540,851
Type of Expenditure			
Operating	**50,067,751**	(2.7)	51,451,351
Capital	**92,100**	2.9	89,500
	50,159,851	(2.7)	51,540,851

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**15.1**	36.0	11.1
Permanent Full-Time Positions	**10**	—	10

PROGRAM: MICHENER CENTRE OPERATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Dependent Adults Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide residential care, training and professional services to developmentally disabled individuals.

PROGRAM DELIVERY MECHANISM:

Support services provided by staff.

SERVICES PROVIDED BY PROGRAM:

Provides residential, professional, medical and health related services to Michener Centre and Youngstown Home residents.

VOTE 17 — MICHENER CENTRE OPERATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**58,396,618**	(0.6)	58,773,425	59,209,738

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**46,171,453**	0.3	46,035,254
Supplies and Services	**11,927,715**	(4.1)	12,440,721
Grants	**155,000**	—	155,000
Purchase of Capital Assets	**142,450**	—	142,450
	58,396,618	(0.6)	58,773,425
Type of Expenditure			
Operating	**58,254,168**	(0.6)	58,630,975
Capital	**142,450**	—	142,450
	58,396,618	(0.6)	58,773,425

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**1,173.5**	(3.0)	1,209.5
Permanent Full-Time Positions	**1,002**	(12.5)	1,145

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage and assist Albertans to achieve personal, family and community health, free from alcohol and drug abuse.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides 25 AADAC offices, 7 specialized units and 5 institutions throughout the province and through funding to support treatment and prevention services delivered by 29 community-based agencies.

SERVICES PROVIDED BY ELEMENTS:

SUPPORT SERVICES

Provides a range of corporate services, including human resources, financial and property management, program monitoring, program evaluation, training for staff and allied professionals, and support for the Commission's Board.

PREVENTION AND EDUCATION

Provides education and prevention programs of provincial scope including a major program for adolescents. Develops resource materials for all programs.

OUT-PATIENT SERVICES AND COMMUNITY CONSULTATION

Provides treatment services for adolescents and adults through rural community offices and urban centres. These services include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated. Provides prevention, education and information services to community health and education professionals, the business community and the general public.

IN-PATIENT SERVICES

Provides intensive and specialized addiction treatment services through detoxification centres in Grande Prairie, Edmonton and Calgary, and in-patient treatment centres in Grande Prairie, Edmonton and Claresholm.

FUNDED AGENCIES

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 18 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
18.0.1	Support Services	**2,834,432**	(4.4)	2,966,432	3,024,459
18.0.2	Prevention and Education	**2,841,271**	(29.8)	4,045,271	4,795,887
18.0.3	Out-patient Services and Community Consultation	**10,592,772**	(0.2)	10,616,772	10,585,564
18.0.4	In-patient Services	**8,203,890**	(2.8)	8,443,890	6,346,441
18.0.5	Funded Agencies	**7,714,099**	2.5	7,528,099	7,589,113
	Amount to be voted	**32,186,464**	(4.2)	33,600,464	32,341,464

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**32,186,464**	(4.2)	33,600,464
Purchase of Capital Assets	—	—	—
	32,186,464	(4.2)	33,600,464
Type of Expenditure			
Operating	**32,186,464**	(4.2)	33,600,464
Capital	—	—	—
	32,186,464	(4.2)	33,600,464

Alberta

FAMILY AND SOCIAL SERVICES

THE HONOURABLE JOHN OLDRING
Minister
104 Legislature Building, 427-2606

STANLEY REMPLE
Deputy Minister
10th Floor, Seventh Street Plaza
10030 - 107 Street, 427-6448

The ministry is responsible for the management and funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**35,708,051**	2.4	34,855,855	32,965,751
2	Income Support to Individuals and Families	**1,104,476,254**	20.8	914,420,227	905,529,963
3	Social Support to Individuals and Families	**426,736,515**	3.3	413,166,738	381,619,518
	Amount to be voted	**1,566,920,820**	15.0	1,362,442,820	1,320,115,232

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**181,046,755**	5.0	172,389,947
Supplies and Services	**237,483,733**	6.3	223,470,595
Grants	**1,140,992,223**	18.7	961,517,909
Purchase of Capital Assets	**7,320,409**	46.8	4,987,069
Bank Charges	**500**	—	500
Payments to MLAs	**24,800**	—	24,800
	1,566,920,820	15.0	1,362,442,820
Type of Expenditure			
Operating	**1,559,600,411**	14.9	1,357,455,751
Capital	**7,320,409**	46.8	4,987,069
	1,566,920,820	15.0	1,362,442,820

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**4,259.8**	**2.6**	**4,152.6**
Permanent Full-Time Positions	**3,655**	**(6.0)**	**3,889**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**413,700**	0.8	410,300	410,523
1.0.2	Deputy Minister's Office	**349,235**	0.3	348,235	294,491
1.0.3	Appeal and Advisory Secretariat	**151,065**	0.7	150,065	143,788
1.0.4	Management Audit	**591,711**	1.2	584,711	470,219
1.0.5	Resource Management Services	**14,225,249**	5.2	13,528,187	12,729,719
1.0.6	Regional Operations	**9,893,009**	0.3	9,865,780	10,389,289
1.0.7	Social Support Services	**381,549**	0.3	380,549	324,760
1.0.8	Personnel Services	**7,471,167**	1.3	7,377,740	5,939,291
1.0.9	Income Support Services	**204,328**	1.3	201,676	172,507
1.0.10	Communications	**1,146,264**	1.3	1,131,186	1,226,040
1.0.11	Strategic Planning	**880,774**	0.4	877,426	865,124
	Amount to be voted	35,708,051	2.4	34,855,855	32,965,751

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**27,137,564**	2.4	26,505,700
Supplies and Services	**6,962,865**	2.3	6,806,925
Grants	**130,505**	—	130,505
Purchase of Capital Assets	**1,424,217**	4.7	1,360,225
Bank Charges	**500**	—	500
	35,708,051	2.4	34,855,855
Type of Expenditure			
Operating	**34,283,834**	2.4	33,495,630
Capital	**1,424,217**	4.7	1,360,225
	35,708,051	2.4	34,855,855

Summary of Manpower Authorization

Full-Time Equivalent Employment	**617.2**	1.6	607.3
Permanent Full-Time Positions	**538**	(7.4)	581

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Assured Income for the Severely Handicapped Act.
Widows' Pension Act.

OBJECTIVE OF PROGRAM:

To assist individuals and families in financial need by providing income support and, where appropriate, access to training and employment programs.

PROGRAM DELIVERY MECHANISM:

Direct contact with Supports for Independence (social allowance) and the Assured Income for the Severely Handicapped program clients by staff operating from district offices. Widows' Pension is delivered from an office in Edmonton.

SERVICES PROVIDED BY SUB-PROGRAMS:

SUPPORTS FOR INDEPENDENCE

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the area of employment and support services for clients requiring such services.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets.

VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Supports for Independence	**940,493,108**	23.7	760,225,367	764,821,190
2.2	Income Benefits	**163,983,146**	6.3	154,194,860	140,708,773
	Amount to be voted	1,104,476,254	20.8	914,420,227	905,529,963

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**53,851,069**	8.2	49,780,080
Supplies and Services	**12,683,698**	13.7	11,158,660
Grants	**1,033,875,000**	21.3	851,987,000
Purchase of Capital Assets	**4,066,487**	172.1	1,494,487
	1,104,476,254	20.8	914,420,227
Type of Expenditure			
Operating	**1,100,409,767**	20.5	912,925,740
Capital	**4,066,487**	172.1	1,494,487
	1,104,476,254	20.8	914,420,227

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,308.0**	5.5	1,240.1
Permanent Full-Time Positions	**1,035**	(6.2)	1,103

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Family and Social Services Act
Child Welfare Act.
Dependent Adults Act.
Family and Community Support Services Act.
Social Development Act.
Maintenance and Recovery Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Support services provided through regional district offices, community-based services, the operation of government facilities, and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

CHILD WELFARE SERVICES

Provides programs and services to protect, enhance and support the development and functioning of children and families, through support to families whose children are in need of protection services, community-based resources including foster care, government or privately operated residential treatment facilities, and adoption services.

FAMILY SUPPORT SERVICES

Provides consultation and funding to families and community organizations for the design and delivery of community-based prevention programs which prevent social breakdown, promote well-being, and strengthen volunteerism within the community. Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with family violence. Development of standards and licensing for day care and social care facilities. Direct payments to day care operators on behalf of individuals and families. Assistance is provided to separated families in need of mediation counselling and maintenance recovery services. Emergency services are provided to families in crisis. Also provides funding for shelters for homeless adults.

SERVICES TO PERSONS WITH DISABILITIES

Provides supports and services to assist persons with disabilities to live, work and participate in the community. Through community agency and government programs, services are provided to promote employment and job skill development, and to prevent social isolation. Residential services are provided through community group and approved homes, and through outreach and relief services and supported living arrangements. Families with handicapped children are provided support services to maintain the child in the family home. Guardianship services are provided for adults who are unable to manage their own affairs or to make reasonable judgments about personal matters.

VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Child Welfare Services	**165,194,537**	4.7	157,776,846	146,700,454
3.2	Family Support Services	**132,657,507**	- -	132,699,183	123,609,127
3.3	Services to Persons with Disabilities	**128,884,471**	5.0	122,690,709	111,309,937
	Amount to be voted	**426,736,515**	3.3	413,166,738	381,619,518

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**100,058,122**	4.1	96,104,167
Supplies and Services	**217,837,170**	6.0	205,505,010
Grants	**106,986,718**	(2.2)	109,400,404
Purchase of Capital Assets	**1,829,705**	(14.2)	2,132,357
Payments to MLAs	**24,800**	—	24,800
	426,736,515	3.3	413,166,738
Type of Expenditure			
Operating	**424,906,810**	3.4	411,034,381
Capital	**1,829,705**	(14.2)	2,132,357
	426,736,515	3.3	413,166,738

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2,334.6**	1.3	2,305.2
Permanent Full-Time Positions	**2,082**	(5.6)	2,205

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE J. D. HORSMAN
Minister
320 Legislature Building, 427-2585

ORYSSIA J. LENNIE
Deputy Minister
2200, 10025 Jasper Avenue, 427-6644

The ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	**10,735,000**	5.3	10,198,000	10,806,638
	Amount to be voted	**10,735,000**	5.3	10,198,000	10,806,638

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

ALBERTA OFFICES

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Seoul. Provides assistance for Alberta special relationships.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences.

TRANSLATION BUREAU

Provides translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**378,000**	(3.1)	390,000	429,675
1.0.2	Administrative Support	**1,186,000**	3.8	1,142,500	1,137,000
1.0.3	Intergovernmental Affairs	**3,536,000**	12.6	3,140,500	2,997,000
1.0.4	Alberta Offices	**5,354,000**	4.3	5,132,500	5,322,000
1.0.5	Conferences and Missions	**185,000**	19.4	155,000	720,647
1.0.6	Translation Bureau	**96,000**	(59.6)	237,500	200,316
	Amount to be voted	**10,735,000**	5.3	10,198,000	10,806,638

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**7,952,000**	7.5	7,395,000
Supplies and Services	**2,469,600**	(2.0)	2,521,000
Grants	**150,000**	31.6	114,000
Purchase of Capital Assets	**110,000**	—	110,000
Bank Charges	**1,000**	(83.3)	6,000
	10,735,000	5.3	10,198,000
Type of Expenditure			
Operating	**10,625,000**	5.3	10,088,000
Capital	**110,000**	—	110,000
	10,735,000	5.3	10,198,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**124.5**	3.5	120.3
Permanent Full-Time Positions	**75**	(5.1)	79

Alberta

FORESTRY, LANDS AND
WILDLIFE

THE HONOURABLE LEROY FJORDBOTTEN
Minister
408 Legislature Building, 427-3674

C. B. SMITH
Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all government surveying and mapping activities.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**12,242,905**	(1.5)	12,433,398	11,992,986
2	Fish and Wildlife Conservation	**33,295,956**	16.9	28,482,956	25,246,632
3	Forest Resources Management	**88,333,968**	(5.3)	93,274,972	134,027,149
4	Public Lands Management and Land Information Services	**39,849,171**	(3.5)	41,286,051	38,667,477
	Amount to be voted	**173,722,000**	(1.0)	175,477,377	209,934,244

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**110,214,201**	1.7	108,389,607
Supplies and Services	**55,793,585**	(10.1)	62,060,523
Grants	**5,065,320**	136.4	2,142,440
Purchase of Capital Assets	**2,571,272**	(8.4)	2,806,580
Interest and Bank Charges	**1,500**	—	1,500
Payments to MLAs	**23,722**	(4.1)	24,727
	173,722,000	(1.0)	175,477,377
Type of Expenditure			
Operating	**170,743,914**	(0.8)	172,146,727
Capital	**2,978,086**	(10.6)	3,330,650
	173,722,000	(1.0)	175,477,377

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,436.2**	(1.2)	2,466.6
Permanent Full-Time Positions	**1,590**	(3.2)	1,642

*** Excludes net statutory budgetary expenditure and related manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	**251,958**	(3.3)	260,668	241,184
1.1.2	Deputy Minister's Office	**447,954**	(3.2)	462,621	405,973
1.1.3	Corporate Services and Coordination	**1,200,413**	(2.2)	1,227,035	1,358,266
1.1.4	Communications	**202,000**	(4.4)	211,380	223,946
	TOTAL CENTRAL SUPPORT SERVICES	**2,102,325**	(2.7)	2,161,704	2,229,369
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister's Office	**86,196**	(3.6)	89,400	80,669
1.2.2	General Services	**2,905,448**	3.2	2,816,427	2,672,651
1.2.3	Financial Services	**2,779,747**	(1.7)	2,828,060	2,338,106
1.2.4	Human Resources	**976,588**	(3.5)	1,012,521	992,485
1.2.5	Automated Information Services	**3,008,792**	(3.8)	3,126,847	3,312,257
1.2.6	Internal Audit	**284,748**	(3.8)	295,922	271,281
1.2.7	Legal Services	**99,061**	(3.4)	102,517	96,168
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	**10,140,580**	(1.3)	10,271,694	9,763,617
	Amount to be voted	**12,242,905**	(1.5)	12,433,398	11,992,986

* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**9,764,190**	3.1	9,473,888
Supplies and Services	**2,208,229**	(17.4)	2,672,900
Grants	**65,500**	—	65,500
Purchase of Capital Assets	**132,729**	(11.1)	149,253
Payments to MLAs	**19,857**	—	19,857
	12,242,905	(1.5)	12,433,398
Type of Expenditure			
Operating	**12,110,176**	(1.4)	12,284,145
Capital	**132,729**	(11.1)	149,253
	12,242,905	(1.5)	12,433,398

Summary of Manpower Authorization

Full-Time Equivalent Employment	**20.9**	(4.1)	21.8
Permanent Full-Time Positions	**15**	(25.0)	20

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.

OBJECTIVE OF PROGRAM:

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

PROGRAM DELIVERY MECHANISM:

Sixty-three district offices provide direct public service. Specialists located in provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three Conservation Education Camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports province-wide programs promoting conservation and safe enjoyment of fish and wildlife and their habitat. Administers a licensing and licence distribution system. Ensures provincial operational programs are implemented efficiently and are consistent with policies and objectives.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A pheasant hatchery and release program is managed. Administers waterfowl crop damage compensation and prevention programs.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program.

ENFORCEMENT SERVICES

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the province to achieve fishery and wildlife resource management goals.

HABITAT MANAGEMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife Program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs. Provides for the province's contribution to the North American Waterfowl Management Plan.

VOTE 2 — FISH AND WILDLIFE CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Program Support	**8,567,008**	(0.8)	8,637,721	8,481,703
2.2	Wildlife Management	**6,534,427**	94.6	3,357,528	3,265,068
2.3	Fisheries Management	**3,821,369**	4.4	3,660,252	3,694,057
2.4	Enforcement Services	**8,437,133**	4.7	8,054,763	7,459,678
2.5	Habitat Management	**5,936,019**	24.4	4,772,692	2,346,126
	Amount to be voted	**33,295,956**	16.9	28,482,956	25,246,632

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**20,040,998**	3.8	19,300,596
Supplies and Services	**8,366,462**	22.0	6,855,626
Grants	**4,440,260**	134.9	1,890,260
Purchase of Capital Assets	**448,236**	3.1	434,604
Payments to MLAs	—	(100.0)	1,870
	33,295,956	16.9	28,482,956
Type of Expenditure			
Operating	**32,847,720**	17.1	28,048,352
Capital	**448,236**	3.1	434,604
	33,295,956	16.9	28,482,956

Summary of Manpower Authorization

Full-Time Equivalent Employment	**458.7**	(0.9)	462.7
Permanent Full-Time Positions	**419**	(0.2)	420

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Forests Act.
Forest Reserves Act.
Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and thirty-nine ranger district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Ensures provincial operational programs are implemented efficiently and are consistent with policies and objectives.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all provincial lands and provides for reclamation and protection of the forest land resource.

REFORESTATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits. Processes tree seed and provides seedlings for industry and Alberta Forest Service reforestation programs.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

FIRE SUPPRESSION

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

FOREST RESEARCH

Conducted applied research on questions related to improved forest management, provided updates on relevant research carried out by other agencies, and transferred results into practice.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

VOTE 3 — FOREST RESOURCES MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Program Support	**17,257,885**	0.4	17,186,633	20,214,412
3.2	Forest Land Use	**9,376,731**	6.8	8,778,506	8,732,225
3.3	Reforestation	**19,496,751**	(7.6)	21,099,547	20,029,002
3.4	Timber Management	**8,155,493**	(0.8)	8,220,245	8,171,204
3.5	Forest Protection	**18,371,426**	(18.0)	22,415,355	21,163,388
3.6	Fire Suppression	**12,524,026**	(4.6)	13,126,026	51,514,818
3.7	Forest Research	—	—	—	823,539
3.8	Forest Industry Development	**3,151,656**	28.7	2,448,660	3,378,561
	Amount to be voted	**88,333,968**	(5.3)	93,274,972	134,027,149

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**54,564,498**	1.0	54,044,049
Supplies and Services	**32,387,103**	(14.7)	37,953,588
Grants	**553,560**	206.4	180,680
Purchase of Capital Assets	**827,307**	(24.5)	1,095,155
Interest and Bank Charges	**1,500**	—	1,500
	88,333,968	(5.3)	93,274,972
Type of Expenditure			
Operating	**87,466,780**	(5.1)	92,139,936
Capital	**867,188**	(23.6)	1,135,036
	88,333,968	(5.3)	93,274,972

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,394.8**	0.5	1,388.1
Permanent Full-Time Positions	**698**	(1.0)	705

PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Agricultural and Recreational Land Ownership Act.
Boundary Surveys Act.
Citizenship Act (Canada).
Forests Act.
Land Agents Licensing Act.
Land Surveyors Act.
Mines and Minerals Act.
Public Lands Act.
Surveys Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To manage all provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within government. To coordinate the design and development of the Land Related Information System.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by government and private sector agencies is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC LANDS MANAGEMENT

Manages all provincial public lands not designated for permanent forest or located in Special Areas or within provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and various other land resource management programs.

LAND INFORMATION SERVICES

Provides a survey and mapping system for the province for use by government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information. Coordinates the design and development of the Land Related Information System.

VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Public Lands Management	**18,834,171**	(1.4)	19,093,171	19,025,532
4.2	Land Information Services	**21,015,000**	(5.3)	22,192,880	19,641,945
	Amount to be voted	**39,849,171**	(3.5)	41,286,051	38,667,477

Summary by Object and Type of Expenditure

Object of Expenditure				
	Salaries, Wages and Employee Benefits	**25,844,515**	1.1	25,571,074
	Supplies and Services	**12,831,791**	(12.0)	14,578,409
	Grants	**6,000**	—	6,000
	Purchase of Capital Assets	**1,163,000**	3.1	1,127,568
	Payments to MLAs	**3,865**	28.8	3,000
		39,849,171	(3.5)	41,286,051
Type of Expenditure				
	Operating	**38,319,238**	(3.4)	39,674,294
	Capital	**1,529,933**	(5.1)	1,611,757
		39,849,171	(3.5)	41,286,051

Summary of Manpower Authorization

Full-Time Equivalent Employment	**561.8**	(5.4)	594.0
Permanent Full-Time Positions	**458**	(7.8)	497

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1992-93 are:

Land Information Services Enterprise, providing

(a) maps, aerial photographs and related products;

(b) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

(a) livestock supplies such as salt, mineral and bluestone;

(b) veterinary drugs and appliances, as required, and

(c) pesticides.

Land Information Alberta Enterprise, providing

(a) direct remote electronic access to freehold and crown lands, and surveying and mapping data;

(b) spatial data;

(c) integration of land-related data from Alberta government and private sector sources, and

(d) distribution of value added products and services, in conjunction with the private sector.

Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**43.3**	33.2	32.5
Permanent Full-Time Positions	**23**	109.1	11

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Land Information Services Enterprise	**1,900,000**	1,960,000	1,648,331
Public Lands Enterprise	**150,000**	150,000	148,929
Land Information Alberta Enterprise	**2,600,000**	—	—
Total Revenue	**4,650,000**	2,110,000	1,797,260
EXPENDITURE:			
Land Information Services Enterprise	**1,800,000**	1,880,000	1,496,187
Public Lands Enterprise	**150,000**	150,000	160,923
Land Information Alberta Enterprise	**3,500,000**	—	—
Total Expenditure	**5,450,000**	2,030,000	1,657,110
NET PROFIT (LOSS) FOR THE YEAR	**(800,000)**	80,000	140,150
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**200,000**	225,191	192,228
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	(5,110)
SURPLUS (DEFICIT) AT END OF YEAR	**(600,000)**	305,191	327,268

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**800,000**	(80,000)	(140,150)
Non-Cash Charges	**30,000**	(5,000)	(7,682)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**20,000**	85,000	31,064
Surplus Repaid to General Revenue Fund	—	—	5,110
Net Statutory Budgetary Expenditure	**850,000**	—	(111,658)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**850,000**	—	(111,658)
Operating	**830,000**	(70,000)	(113,389)
Capital	**20,000**	70,000	1,731

Alberta
HEALTH

THE HONOURABLE NANCY BETKOWSKI
Minister
323 Legislature Building, 427-3665

R. J. LeBLANC
Deputy Minister
18th Floor
10025 Jasper Avenue, 427-7164

The ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans with basic health care insurance and provides premium-free benefits to senior citizens and their dependents, and widows and widowers receiving the Widows' Pension, and their dependents.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**30,424,771**	1.2	30,056,669	22,309,688
2	Health Care Insurance	**666,522,186**	3.7	642,680,892	607,946,618
3	Financial Assistance for Acute Care	**2,052,835,941**	4.3	1,968,245,332	1,847,597,768
4	Financial Assistance for Long-term Care	**475,673,857**	5.0	452,907,148	429,960,002
5	Community Health Services	**267,761,122**	4.2	256,927,455	223,997,797
6	Mental Health Services	**56,371,123**	3.8	54,313,555	48,236,226
	Amount to be voted	**3,549,589,000**	4.2	3,405,131,051	3,180,048,099

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**82,373,420**	(1.7)	83,795,013
Supplies and Services	**46,775,552**	(9.7)	51,815,333
Grants	**3,419,205,002**	4.6	3,268,241,505
Purchase of Capital Assets	**1,167,626**	(3.7)	1,212,200
Payments to MLAs	**15,000**	—	15,000
	3,549,589,000	4.2	3,405,131,051
Type of Expenditure			
Operating	**3,517,225,073**	4.3	3,372,269,851
Capital	**32,363,927**	(1.5)	32,861,200
	3,549,589,000	4.2	3,405,131,051

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**1,894.7**	**(6.6)**	**2,027.9**
Permanent Full-Time Positions	**1,856**	**(5.7)**	**1,969**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.1	CORPORATE SUPPORT SERVICES				
1.1.1	Minister's Office	**381,290**	1.3	376,339	344,954
1.1.2	Deputy Minister's Office	**369,010**	(0.1)	369,351	291,821
1.1.3	Policy Development and Planning Services	**4,421,837**	2.0	4,335,647	3,583,236
1.1.4	Human Resources	**3,015,729**	0.8	2,992,532	2,501,809
1.1.5	Information Technology	**6,981,836**	2.5	6,811,204	5,883,719
1.1.6	Finance and Administration	**9,259,469**	0.5	9,214,776	7,815,235
1.1.7	Communications	**1,286,645**	(6.9)	1,382,525	962,344
1.1.8	Health Disciplines Advisory Services	**1,335,638**	12.4	1,188,810	677,126
	TOTAL CORPORATE SUPPORT SERVICES	**27,051,454**	1.4	26,671,184	22,060,244
1.2	CENTRALIZED PROGRAM DELIVERY				
1.2.1	Health Services Innovation Fund	**960,950**	(3.9)	1,000,000	—
1.2.2	Mental Health Patient Advocate's Office	**385,189**	(0.1)	385,485	249,444
1.2.3	Rural Physician Action Plan	**2,027,178**	1.4	2,000,000	—
	TOTAL CENTRALIZED PROGRAM DELIVERY	**3,373,317**	(0.4)	3,385,485	249,444
	Amount to be voted	**30,424,771**	1.2	30,056,669	22,309,688

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**17,856,632**	1.0	17,680,238
Supplies and Services	**9,193,989**	2.3	8,990,681
Grants	**2,660,000**	—	2,660,000
Purchase of Capital Assets	**646,750**	(1.8)	658,750
Payments to MLAs	**15,000**	—	15,000
	30,424,771	1.2	30,056,669
Type of Expenditure			
Operating	**29,778,021**	1.3	29,397,919
Capital	**646,750**	(1.8)	658,750
	30,424,771	1.2	30,056,669

Summary of Manpower Authorization

Full-Time Equivalent Employment	**382.1**	(1.0)	385.8
Permanent Full-Time Positions	**351**	(5.6)	372

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Alberta Health Care Insurance Act.
Health Insurance Premiums Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance Program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Administrative Support	**31,185,186**	6.2	29,370,267	26,134,491
2.2	Provincial Contribution to the Health Care Insurance Fund	**635,337,000**	3.6	613,310,625	581,812,127
	Amount to be voted	**666,522,186**	3.7	642,680,892	607,946,618

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,348,538**	0.8	16,224,894
Supplies and Services	**14,620,648**	12.1	13,047,373
Grants	**635,342,000**	3.6	613,315,625
Purchase of Capital Assets	**211,000**	126.9	93,000
	666,522,186	3.7	642,680,892
Type of Expenditure			
Operating	**666,311,186**	3.7	642,587,892
Capital	**211,000**	126.9	93,000
	666,522,186	3.7	642,680,892

Summary of Manpower Authorization

Full-Time Equivalent Employment	**461.4**	(4.4)	482.4
Permanent Full-Time Positions	**426**	(8.4)	465

PROGRAM: HEALTH CARE INSURANCE

SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS FOR SENIOR CITIZENS

Payments for a portion of the costs of dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, and their dependents.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for a portion of the costs of prescription drugs, ambulance services, other benefits not covered by Basic Health Services and all related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross group plans, primarily senior citizens.

OUT-OF-PROVINCE HOSPITAL COSTS

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Reduced premiums are charged to other participants with low taxable incomes.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing Program which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary of the Health Care Insurance Fund

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	%	$	$
FOR INFORMATION ONLY				
EXPENDITURE				
Basic Health Services	**993,524,000**	5.5	942,125,000	866,195,339
Extended Health Benefits for Senior Citizens	**39,616,000**	3.7	38,216,000	42,626,888
Blue Cross Non-Group Benefits	**153,828,000**	1.4	151,748,000	141,137,468
Out-of-Province Hospital Costs	**29,816,000**	(9.7)	33,015,625	30,715,432
TOTAL EXPENDITURE	**1,216,784,000**	4.4	1,165,104,625	1,080,675,127
REVENUE				
Health Care Insurance Premiums	**422,629,000**	8.1	390,847,000	326,045,000
Blue Cross Non-Group Premiums	**19,990,000**	21.2	16,493,000	14,198,000
Government of Canada Contributions	**134,828,000**	(4.8)	141,594,000	154,601,000
Interest Earnings	**4,000,000**	39.9	2,860,000	4,019,000
TOTAL REVENUE	**581,447,000**	5.4	551,794,000	498,863,000
Provincial Contribution to the Health Care Insurance Fund	**635,337,000**	3.6	613,310,625	581,812,127

PROGRAM: FINANCIAL ASSISTANCE FOR ACUTE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Hospitals Act.
Mental Health Act.
Ambulance Services Act (proclamation pending).
Cancer Programs Act.
Criminal Code (Canada).
Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial assistance for acute care hospital services.

PROGRAM DELIVERY MECHANISM:

Acute care services are provided by 129 acute care hospitals, 2 regional laboratories, 3 ambulatory care centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals and designated beds in other acute care hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for acute care services to hospitals in Edmonton: Charles Camsell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton (operating Grey Nuns and Edmonton General Hospitals), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals, and in Calgary: Calgary General Hospital (operating Bow Valley and Peter Lougheed Centres), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

OTHER REFERRAL CENTRES

Operating grants for acute care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer, including regional laboratory facilities in Lethbridge and Red Deer.

SPECIALIZED ACUTE CARE FACILITIES

Operating grants for specialized acute care services to Alberta Children's Provincial General Hospital, Children's Health Centre of Northern Alberta, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for acute care services to 39 hospitals with more than 40 beds in smaller communities, the federally-operated hospital at Cold Lake and Lloydminster Hospital in Saskatchewan.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for acute care services to 65 hospitals and 3 ambulatory care centres with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

EQUIPMENT SUPPORT

Capital support for equipment purchases.

VOTE 3 — FINANCIAL ASSISTANCE FOR ACUTE CARE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Program Support	**81,195,738**	0.6	80,672,933	80,218,652
3.2	Major Urban Medical and Referral Centres	**1,050,743,755**	4.3	1,007,117,940	953,332,959
3.3	Other Referral Centres	**223,174,345**	4.2	214,099,538	200,129,420
3.4	Specialized Acute Care Facilities	**276,113,508**	3.4	266,960,950	243,917,474
3.5	Community-Based Hospital Facilities (Over 40 Beds)	**239,481,970**	6.6	224,656,603	205,192,235
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	**152,141,861**	4.3	145,905,865	137,832,232
3.7	Equipment Support	**29,984,764**	4.0	28,831,503	26,974,796
	Amount to be voted	2,052,835,941	4.3	1,968,245,332	1,847,597,768

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,683,829**	4.1	4,498,410
Supplies and Services	**2,339,237**	18.3	1,978,124
Grants	**2,045,770,875**	4.3	1,961,726,798
Purchase of Capital Assets	**42,000**	—	42,000
	2,052,835,941	4.3	1,968,245,332
Type of Expenditure			
Operating	**2,022,809,177**	4.3	1,939,371,829
Capital	**30,026,764**	4.0	28,873,503
	2,052,835,941	4.3	1,968,245,332

Summary of Manpower Authorization

Full-Time Equivalent Employment	**85.5**	0.9	84.7
Permanent Full-Time Positions	**76**	(9.5)	84

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Hospitals Act.
Nursing Homes Act.
Mental Health Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in 78 auxiliary hospitals and designated nursing home bed units in multi-level care facilities, 44 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS AND COMBINED FACILITIES

Operating grants for long-term care services to auxiliary hospitals and designated nursing home beds in multi-level care facilities.

DISTRICT NURSING HOMES

Operating grants for long-term care services to nursing homes operated by district boards.

PRIVATE NURSING HOMES

Operating grants for long-term care services to nursing homes owned and operated by individuals or private corporations.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to nursing homes operated by charitable or not-for-profit organizations.

EQUIPMENT SUPPORT

Capital support for equipment purchases.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Program Support	**28,312,297**	9.3	25,913,398	23,516,032
4.2	Auxiliary Hospitals and Combined Facilities	**292,418,985**	4.7	279,267,775	266,423,005
4.3	District Nursing Homes	**32,454,860**	6.5	30,467,287	26,398,968
4.4	Private Nursing Homes	**90,409,386**	4.5	86,487,251	82,751,641
4.5	Voluntary Nursing Homes	**30,866,792**	4.3	29,602,940	29,738,482
4.6	Equipment Support	**1,211,537**	3.7	1,168,497	1,131,874
	Amount to be voted	475,673,857	5.0	452,907,148	429,960,002

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,713,093**	14.2	1,499,599
Supplies and Services	**1,143,922**	(24.1)	1,506,494
Grants	**472,816,842**	5.1	449,868,055
Purchase of Capital Assets	—	(100.0)	33,000
	475,673,857	5.0	452,907,148
Type of Expenditure			
Operating	**474,462,320**	5.0	451,705,651
Capital	**1,211,537**	0.8	1,201,497
	475,673,857	5.0	452,907,148

Summary of Manpower Authorization

Full-Time Equivalent Employment	**27.4**	17.1	23.4
Permanent Full-Time Positions	**25**	13.6	22

PROGRAM: COMMUNITY HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Public Health Act.
Cancer Programs Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAM:

To enhance the health and well being of Albertans through the development and delivery of health promotion, disease prevention and community care programs and to monitor the general state of health in Alberta.

PROGRAM DELIVERY MECHANISM:

Coordinates Community Health Services provided through 27 local health units, community agencies, two Provincial Laboratories of Public Health, two provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNICABLE DISEASE CONTROL

Purchases and provides vaccines and sera for the province-wide immunization program and monitors and tracks the incidence of communicable and non-commumicable diseases. Provides information, consultation and treatment services regarding sexually transmitted diseases and information and consultation services to prevent the spread of AIDS. Provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units. Provides funding for the two Provincial Laboratories of Public Health in Edmonton and Calgary.

ALBERTA AIDS TO DAILY LIVING

Provides equipment and supplies to help meet the needs of disabled, chronically ill or terminally ill Albertans.

Provides funding to health units in support of client needs and authorization of benefits.

HOME CARE SERVICES

Provides funding and consultation to health units and community agencies for the delivery of home care services that include nursing care, rehabilitation therapy, personal care, home-making support, nutritional guidance and meals on wheels.

ENVIRONMENTAL HEALTH SERVICES

Provides funding, consultation and in-service education to health units in support of services to prevent, control and correct adverse environmental health conditions, including investigations and inspections pursuant to the Public Health Act.

FAMILY HEALTH SERVICES

Provides funding to health units and community agencies in support of services that include community health nursing, speech language pathology and audiology, the early detection of breast cancer, dental health, sexual health, early intervention for developmentally disadvantaged children, and nutritional counselling.

VITAL STATISTICS

Registers all births, deaths and marriages occurring in Alberta. Processes change of name requests; provides a data base to help monitor the state of public health in the province. Registers marriage commissioners, clergy and district registrars who perform marriages.

VOTE 5 — COMMUNITY HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
5.1	Program Support	**1,235,816**	8.5	1,139,485	1,100,402
5.2	Communicable Disease Control	**24,617,288**	3.7	23,732,350	20,866,524
5.3	Alberta Aids to Daily Living	**59,860,560**	(1.6)	60,827,087	54,074,760
5.4	Home Care Services	**73,253,481**	9.4	66,955,580	50,285,040
5.5	Environmental Health Services	**8,745,039**	9.9	7,958,015	7,362,222
5.6	Family Health Services	**98,338,108**	3.9	94,679,312	88,750,056
5.7	Vital Statistics	**1,710,830**	4.6	1,635,626	1,558,793
	Amount to be voted	267,761,122	4.2	256,927,455	223,997,797

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,189,227**	6.0	10,559,572
Supplies and Services	**11,269,038**	10.0	10,244,606
Grants	**245,255,407**	3.9	236,055,827
Purchase of Capital Assets	**47,450**	(29.7)	67,450
	267,761,122	4.2	256,927,455
Type of Expenditure			
Operating	**267,713,672**	4.9	255,211,005
Capital	**47,450**	(97.2)	1,716,450
	267,761,122	4.2	256,927,455

Summary of Manpower Authorization

Full-Time Equivalent Employment	**253.3**	1.4	249.7
Permanent Full-Time Positions	**235**	(2.1)	240

PROGRAM: MENTAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Mental Health Act.
Dependent Adults Act.

OBJECTIVE OF PROGRAM:

To maintain and/or improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through three extended care centres and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies. Consultation is provided to hospital psychiatric programs, Alberta Hospital Edmonton and Alberta Hospital Ponoka.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNITY MENTAL HEALTH SERVICES

Provides suicide prevention services directed to public awareness, education and training, and bereavement counselling. Provides diagnostic assessment and treatment to clients and consultation to physicians, health care facilities and community agencies. Provides residential placement in community homes for chronically mentally ill adults. Provides financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

EXTENDED COMMUNITY CARE PROGRAMS

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to long-term psychiatric patients.

VOTE 6 — MENTAL HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
6.1	Program Support	**3,471,691**	(3.3)	3,591,536	2,900,944
6.2	Community Mental Health Services	**34,271,805**	6.4	32,220,294	27,619,900
6.3	Extended Community Care Programs	**18,627,627**	0.7	18,501,725	17,715,382
	Amount to be voted	**56,371,123**	3.8	54,313,555	48,236,226

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**30,582,101**	(8.3)	33,332,300
Supplies and Services	**8,208,718**	(48.8)	16,048,055
Grants	**17,359,878**	276.1	4,615,200
Purchase of Capital Assets	**220,426**	(30.7)	318,000
	56,371,123	3.8	54,313,555
Type of Expenditure			
Operating	**56,150,697**	4.0	53,995,555
Capital	**220,426**	(30.7)	318,000
	56,371,123	3.8	54,313,555

Summary of Manpower Authorization

Full-Time Equivalent Employment	**685.0**	(14.6)	801.9
Permanent Full-Time Positions	**743**	(5.5)	786

Alberta
LABOUR

THE HONOURABLE ELAINE J. McCOY
Minister
103 Legislature Building, 427-3664

ROBIN J. C. FORD
Deputy Minister
10th Floor, 10808 - 99 Avenue, 427-8305

ANDREW C. L. SIMS
Chairman, Labour Relations Board
5th Floor, 10808 - 99 Avenue, 427-8547

FIL FRASER
Chief Commissioner, Human Rights Commission
8th Floor, 10808 - 99 Avenue, 427-3116

The ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**5,398,520**	(0.7)	5,436,419	5,403,277
2	Work and Safety Standards	**4,080,760**	(10.2)	4,541,941	4,900,525
3	Work and Safety Client Services	**17,129,210**	(1.7)	17,431,310	16,490,478
4	Labour Relations Adjudication and Regulation	**1,895,100**	- -	1,895,627	1,618,748
5	Individual's Rights Protection	**1,575,940**	2.0	1,545,133	1,619,161
	Department Estimates	**30,079,530**	(2.5)	30,850,430	30,032,189
6	Personnel Administration	**9,640,000**	(3.8)	10,020,870	10,100,166
	Amount to be voted	**39,719,530**	(2.8)	40,871,300	40,132,355

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**24,415,500**	(3.4)	25,269,944
Supplies and Services	**5,095,850**	0.9	5,052,897
Grants	**12,850**	(44.0)	22,948
Purchase of Capital Assets	**502,930**	11.1	452,641
	30,079,530	(2.5)	30,850,430
Type of Expenditure			
Operating	**29,576,600**	(2.7)	30,397,789
Capital	**502,930**	11.1	452,641
	30,079,530	(2.5)	30,850,430

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**523.5**	(4.2)	546.7
Permanent Full-Time Positions	**506**	(7.8)	549

* Excludes Personnel Administration Office and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.1	DEPARTMENTAL SUPPORT				
1.1.1	Minister's Office	**285,610**	- -	285,499	295,480
1.1.2	Executive Management	**491,660**	(14.8)	577,030	617,887
1.1.3	Human Resource Services	**336,070**	- -	336,136	283,845
1.1.4	Finance and Administration	**1,546,480**	(2.6)	1,587,633	1,444,430
1.1.5	Systems	**1,269,000**	27.1	998,208	1,470,436
	TOTAL DEPARTMENTAL SUPPORT	**3,928,820**	3.8	3,784,506	4,112,078
1.2	ISSUES MANAGEMENT				
1.2.1	Issues Management Group	**1,469,700**	(11.0)	1,651,913	1,291,199
	TOTAL ISSUES MANAGEMENT	**1,469,700**	(11.0)	1,651,913	1,291,199
	Amount to be voted	**5,398,520**	(0.7)	5,436,419	5,403,277

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**3,315,590**	(5.9)	3,523,803
Supplies and Services	**1,757,390**	11.5	1,576,739
Grants	—	(100.0)	10,100
Purchase of Capital Assets	**273,140**	(0.2)	273,777
	5,398,520	(0.7)	5,436,419
Type of Expenditure			
Operating	**5,125,380**	(0.7)	5,162,642
Capital	**273,140**	(0.2)	273,777
	5,398,520	(0.7)	5,436,419

Summary of Manpower Authorization

Full-Time Equivalent Employment	**79.6**	(4.2)	83.1
Permanent Full-Time Positions	**77**	(8.3)	84

PROGRAM: WORK AND SAFETY STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Code.
Labour Relations Code.
Industrial Wages Security Act.
Employment Pensions Plan Act.
Gas Protection Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevators and Fixed Conveyances Act.
Fire Prevention Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To establish legislation, standards, policies and programs which will provide an effective service to clients.

PROGRAM DELIVERY MECHANISM:

Monitors the workplace and consults with industry, municipalities, trade unions, volunteer groups, members of the public, other levels of government and other divisions of the department. Where appropriate, provides the framework to facilitate the delegation of authority to responsible industry groups or other levels of government.

SERVICES PROVIDED BY PROGRAM:

Develops and maintains effective legislation, codes and regulations, policies and procedures governing work and safety standards. Prepares information and education material regarding the parties rights and responsibilities for dissemination to industry and members of the public. Enforces minimum employee pension place standards, plan review, investigation and audits. Maintains certification and examination programs where appropriate.

VOTE 2 — WORK AND SAFETY STANDARDS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**4,080,760**	(10.2)	4,541,941	4,900,525

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,537,200**	(6.3)	3,776,966
Supplies and Services	**525,560**	(30.6)	756,975
Grants	**8,000**	—	8,000
Purchase of Capital Assets	**10,000**	. . .	—
	4,080,760	(10.2)	4,541,941
Type of Expenditure			
Operating	**4,070,760**	(10.4)	4,541,941
Capital	**10,000**	. . .	—
	4,080,760	(10.2)	4,541,941

Summary of Manpower Authorization

Full-Time Equivalent Employment	**72.0**	(5.6)	76.3
Permanent Full-Time Positions	**72**	(6.5)	77

PROGRAM: WORK AND SAFETY CLIENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Code.
Labour Relations Code.
Industrial Wages Security Act.
Fire Prevention Act.
Gas Protection Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevators and Fixed Conveyances Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To provide effective and efficient levels of services to employees, business and the public in work and safety.

PROGRAM DELIVERY MECHANISM:

There are four regions with thirteen office locations throughout the province. In addition there is a Fire Commissioner's Office, a Fire Training School in Vermilion and mediation offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Provides a consultative service to ensure that the department is responsive to changing client needs; provides enforcement of statutory work and safety standards through inspection and investigation and audit services; provides a dispute resolution process involving mediation and umpire hearings; conducts public and industry education programs to enhance awareness of respective rights and responsibilities under the applicable legislation; provides support to municipalities in safety services; issues permits; provides fire training; provides for the certification of equipment and workers.

VOTE 3 — WORK AND SAFETY CLIENT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**17,129,210**	(1.7)	17,431,310	16,490,478

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**14,969,600**	(2.5)	15,349,196
Supplies and Services	**2,005,470**	4.0	1,927,974
Grants	**4,350**	- -	4,348
Purchase of Capital Assets	**149,790**	- -	149,792
	17,129,210	(1.7)	17,431,310
Type of Expenditure			
Operating	**16,979,420**	(1.7)	17,281,518
Capital	**149,790**	- -	149,792
	17,129,210	(1.7)	17,431,310

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**319.0**	(4.3)	333.4
Permanent Full-Time Positions	**306**	(8.9)	336

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Code.
Police Officers Collective Bargaining Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

PROGRAM DELIVERY MECHANISM:

Board composed of chair, three vice-chair and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The board grants and terminates bargaining rights of trade unions for employers, investigates complaints under the applicable legislative authority, decides unfair labour practice complaints, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,895,100	- -	1,895,627	1,618,748

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	1,356,620	(3.1)	1,400,135
Supplies and Services	487,980	1.6	480,492
Grants	500	—	500
Purchase of Capital Assets	50,000	244.8	14,500
	1,895,100	- -	1,895,627
Type of Expenditure			
Operating	1,845,100	(1.9)	1,881,127
Capital	50,000	244.8	14,500
	1,895,100	- -	1,895,627

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	27.2	(3.5)	28.2
Permanent Full-Time Positions	27	(3.6)	28

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing and tenancy, services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative consultants, education officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,575,940**	2.0	1,545,133	1,619,161

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,236,490**	1.4	1,219,844
Supplies and Services	**319,450**	2.8	310,717
Grants	—	—	—
Purchase of Capital Assets	**20,000**	37.2	14,572
	1,575,940	2.0	1,545,133
Type of Expenditure			
Operating	**1,555,940**	1.7	1,530,561
Capital	**20,000**	37.2	14,572
	1,575,940	2.0	1,545,133

Summary of Manpower Authorization

Full-Time Equivalent Employment	**25.7**	—	25.7
Permanent Full-Time Positions	**24**	—	24

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act; represents the government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development and human resource planning and management information services; coordinates the occupational health and safety program, and administers employee benefit plans.

PERSONNEL ADMINISTRATION OFFICE

VOTE 6 — PERSONNEL ADMINISTRATION

Summary by Sub-Service*

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**9,640,000**	(3.8)	10,020,870	10,100,166

Summary by Object and Type of Expenditure*

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,580,587**	(1.5)	7,692,457
Supplies and Services	**1,936,762**	(12.2)	2,205,762
Grants	—	—	—
Purchase of Capital Assets	**122,651**	—	122,651
	9,640,000	(3.8)	10,020,870
Type of Expenditure			
Operating	**9,517,349**	(3.8)	9,898,219
Capital	**122,651**	—	122,651
	9,640,000	(3.8)	10,020,870

Summary of Manpower Authorization

Full-Time Equivalent Employment	**156.4**	—	156.4
Permanent Full-Time Positions	**138**	(9.8)	153

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* Excludes the net statutory budgetary expenditure.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Employee Training	464,175	897,825	947,699
Total Revenue	464,175	897,825	947,699
EXPENDITURE:			
Employee Training	455,403	888,000	771,894
Write Down of Inventory	—	—	—
Total Expenditure	455,403	888,000	771,894
NET PROFIT (LOSS) FOR THE YEAR	8,772	9,825	175,805
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	73,309	(101,039)	(102,496)
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	82,081	(91,214)	73,309

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(8,772)	(9,825)	(175,805)
Non-Cash Charges	(4,900)	(6,660)	(4,888)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	8,000	4,000	(22,211)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	(5,672)	(12,485)	(202,904)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(5,672)	(12,485)	(202,904)
Operating	(13,672)	(16,485)	(205,641)
Capital	8,000	4,000	2,737

Alberta
MUNICIPAL AFFAIRS

THE HONOURABLE R. S. (DICK) FOWLER
Minister
319 Legislature Building, 427-2468

A. R. GROVER
Deputy Minister
10155 - 102 Street, 427-4826

A. R. GROVER
Acting President
Alberta Mortgage and Housing Corporation
10155 - 102 Street, 427-4826

The ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**15,168,200**	0.9	15,040,000	16,635,896
2	Financial Support for Municipal Programs	**159,531,500**	(27.4)	219,782,100	220,554,252
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	**126,404,400**	3.3	122,369,200	120,535,866
4	Support to Community Planning Services	**10,027,700**	2.5	9,785,400	9,304,022
5	Administrative and Technical Support to Municipalities	**19,417,800**	2.7	18,915,400	20,052,512
6	Regulatory Boards	**1,970,400**	(0.9)	1,988,200	1,805,306
7	Administration of Housing Programs	**77,257,900**	(13.5)	89,289,700	135,113,143
	Department Estimates	**409,777,900**	(14.1)	477,170,000	524,000,997
8	Housing and Mortgage Assistance for Albertans	**104,400,000**	(6.3)	111,440,200	186,416,346
	Amount to be voted	**514,177,900**	(12.6)	588,610,200	710,417,343

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**50,095,300**	1.8	49,233,100
Supplies and Services	**16,872,100**	(4.7)	17,704,900
Grants	**340,201,400**	(16.5)	407,522,100
Purchase of Capital Assets	**2,512,100**	(3.9)	2,612,900
Payments to MLAs	**20,000**	—	20,000
Interest	**24,600**	(1.6)	25,000
	409,777,900	(14.1)	477,170,000
Type of Expenditure			
Operating	**407,265,800**	(14.2)	474,552,100
Capital	**2,512,100**	(4.0)	2,617,900
	409,777,900	(14.1)	477,170,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,089.7**	(3.9)	1,133.5
Permanent Full-Time Positions	**855**	(11.9)	971

*** Excludes Alberta Mortgage and Housing Corporation.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**280,300**	2.5	273,500	248,385
1.0.2	Deputy Minister's Office	**567,800**	(5.4)	600,400	530,267
1.0.3	Finance and Administrative Services	**14,320,100**	1.1	14,166,100	15,857,244
	Amount to be voted	**15,168,200**	0.9	15,040,000	16,635,896

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**10,407,200**	2.1	10,197,800
Supplies and Services	**3,751,500**	1.2	3,705,900
Grants	**162,600**	—	162,600
Purchase of Capital Assets	**769,900**	(14.1)	896,700
Interest	**24,600**	(1.6)	25,000
	15,168,200	0.9	15,040,000
Type of Expenditure			
Operating	**14,398,300**	1.8	14,143,300
Capital	**769,900**	(14.1)	896,700
	15,168,200	0.9	15,040,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**247.2**	(3.6)	256.5
Permanent Full-Time Positions	**170**	(17.9)	207

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

ALBERTA PARTNERSHIP TRANSFER PROGRAM

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer Program is also provided by Transportation and Utilities and by Solicitor General.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM

Direct unconditional grant assistance provided to municipalities.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

TRANSITIONAL FINANCIAL ASSISTANCE

A start up grant is provided for the new park town of Banff.

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Alberta Partnership Transfer Program	**113,049,700**	2.5	110,292,400	107,672,777
2.2	Municipal Debenture Interest Rebate Program	**44,281,800**	(4.2)	46,246,000	48,238,631
2.3	Alberta Municipal Partnership in Local Employment Program	—	(100.0)	61,143,700	61,132,686
2.4	Senior Citizen Accommodation Municipal Tax Grant	**1,200,000**	9.1	1,100,000	1,010,158
2.5	Transitional Financial Assistance	**1,000,000**	—	1,000,000	2,500,000
	Amount to be voted	**159,531,500**	(27.4)	219,782,100	220,554,252

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**159,531,500**	(27.4)	219,782,100
Purchase of Capital Assets	—	—	—
	159,531,500	(27.4)	219,782,100
Type of Expenditure			
Operating	**159,531,500**	(27.4)	219,782,100
Capital	—	—	—
	159,531,500	(27.4)	219,782,100

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of renters assistance grants to eligible senior citizens upon application made directly to the province. Provision of property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Program Support	**720,600**	5.8	680,800	621,766
3.2	Senior Citizen Renters Assistance	**51,799,600**	3.7	49,971,400	49,483,588
3.3	Property Owner Tax Rebate	**73,884,200**	3.0	71,717,000	70,430,512
	Amount to be voted	126,404,400	3.3	122,369,200	120,535,866

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**649,600**	4.6	620,900
Supplies and Services	**641,600**	(2.4)	657,600
Grants	**125,113,200**	3.3	121,090,700
Purchase of Capital Assets	—	—	—
	126,404,400	3.3	122,369,200
Type of Expenditure			
Operating	**126,404,400**	3.3	122,369,200
Capital	—	—	—
	126,404,400	3.3	122,369,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	**20.0**	—	20.0
Permanent Full-Time Positions	**17**	(5.6)	18

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.
New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.
Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Provides administrative, research and regulatory services to those areas of the province outside of the regional planning commissions. In conjunction with the Alberta Planning Board, develops and administers provincial planning legislation.

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Grant to Alberta Planning Fund	**6,292,500**	2.5	6,139,000	5,988,480
4.2	Coordination and Administration of Community Planning	**3,735,200**	2.4	3,646,400	3,315,542
	Amount to be voted	**10,027,700**	2.5	9,785,400	9,304,022

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,316,800**	3.0	3,221,300
Supplies and Services	**418,400**	(1.6)	425,100
Grants	**6,292,500**	2.5	6,139,000
Purchase of Capital Assets	—	—	—
	10,027,700	2.5	9,785,400
Type of Expenditure			
Operating	**10,027,700**	2.5	9,785,400
Capital	—	—	—
	10,027,700	2.5	9,785,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**62.5**	(3.8)	65.0
Permanent Full-Time Positions	**56**	(13.8)	65

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Improvement Districts Act.
Special Areas Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
County Act.
Agricultural Relief Advances Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Local Tax Arrears Consolidation Act.
Municipal Taxation Act.
Regional Municipal Services Act.
Municipal Tax Exemption Act.
Border Areas Act.
Municipal and School Administration Act.
Local Authorities Election Act.
Park Towns Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to incorporated municipalities, improvement districts and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to municipal governments and associations, and other agencies providing municipal services.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance. Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

ADMINISTRATION OF IMPROVEMENT DISTRICTS

Provision of municipal services by staff located in the improvement districts and by central office personnel. Provision of land programs services to selected communities.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
5.1	Program Support	**478,000**	2.9	464,700	444,928
5.2	Administrative Assistance to Local Authorities	**3,160,100**	1.9	3,102,600	2,973,888
5.3	Administration of Improvement Districts	**2,570,600**	2.0	2,520,600	3,961,185
5.4	Administration of Special Areas	**72,000**	(14.7)	84,400	570,562
5.5	Assessment Services	**13,137,100**	3.1	12,743,100	12,101,949
	Amount to be voted	**19,417,800**	2.7	18,915,400	20,052,512

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,105,700**	3.8	15,510,100
Supplies and Services	**2,523,000**	(3.8)	2,623,900
Grants	**741,600**	0.1	740,900
Purchase of Capital Assets	**27,500**	34.1	20,500
Payments to MLAs	**20,000**	—	20,000
	19,417,800	2.7	18,915,400
Type of Expenditure			
Operating	**19,390,300**	2.6	18,894,900
Capital	**27,500**	34.1	20,500
	19,417,800	2.7	18,915,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**341.3**	(2.5)	350.0
Permanent Full-Time Positions	**302**	(13.5)	349

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.
Planning Act.
Local Authorities Board Act.
Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

VOTE 6 — REGULATORY BOARDS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,970,400**	(0.9)	1,988,200	1,805,306

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,559,200**	2.5	1,521,500
Supplies and Services	**411,200**	(11.9)	466,700
Grants	—	—	—
Purchase of Capital Assets	—	—	—
	1,970,400	(0.9)	1,988,200
Type of Expenditure			
Operating	**1,970,400**	(0.9)	1,988,200
Capital	—	—	—
	1,970,400	(0.9)	1,988,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	**29.7**	(7.2)	32.0
Permanent Full-Time Positions	**28**	(3.4)	29

PROGRAM: ADMINISTRATION OF HOUSING PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Supports research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provides housing assistance through grants to communities, individuals, families and non-profit organizations.

Provides emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

PROGRAM DELIVERY — SOUTHERN ALBERTA

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation, as they pertain to southern Alberta. Counselling and education services related to housing are also provided.

PROGRAM DELIVERY — NORTHERN ALBERTA

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation, as they pertain to northern Alberta. Counselling and education services related to housing are also provided.

FINANCIAL ASSISTANCE FOR HOUSING

Provides financial assistance to support the provision of modest housing in isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market. Financial assistance is provided to eligible new homeowners under the Alberta Family First-Home Program.

VOTE 7 — ADMINISTRATION OF HOUSING PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
7.1	Program Support	**2,839,700**	11.8	2,540,800	3,276,885
7.2	Program Delivery — Southern Alberta	**11,080,700**	(5.8)	11,766,900	15,756,065
7.3	Program Delivery — Northern Alberta	**14,981,500**	(2.6)	15,379,200	14,925,768
7.4	Financial Assistance For Housing	**48,356,000**	(18.9)	59,602,800	101,154,425
	Amount to be voted	**77,257,900**	(13.5)	89,289,700	135,113,143

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,056,800**	(0.6)	18,161,500
Supplies and Services	**9,126,400**	(7.1)	9,825,700
Grants	**48,360,000**	(18.9)	59,606,800
Purchase of Capital Assets	**1,714,700**	1.1	1,695,700
	77,257,900	(13.5)	89,289,700
Type of Expenditure			
Operating	**75,543,200**	(13.8)	87,589,000
Capital	**1,714,700**	0.8	1,700,700
	77,257,900	(13.5)	89,289,700

Summary of Manpower Authorization

Full-Time Equivalent Employment	**389.0**	(5.1)	410.0
Permanent Full-Time Positions	**282**	(6.9)	303

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.
Senior Citizens Housing Act.

OBJECTIVE OF PROGRAM:

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through district offices of the department.

SERVICES PROVIDED BY SUB-PROGRAMS:

SOCIAL HOUSING

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, government-owned properties or federal housing co-operatives.

MORTGAGE SUBSIDIES

Provides mortgage subsidies on units which were built by municipal non-profit agencies to assist low income families with accommodation.

Provides mortgage subsidies to remaining households who received homeownership mortgages under the Alberta Family Home Purchase Program.

Provides mortgage subsidies under the Rural and Native Housing Program.

DISPOSITION OF ASSETS

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings.

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
8.1	Social Housing	**95,760,800**	(3.9)	99,685,000	85,459,227
8.2	Mortgage Subsidies	**7,439,200**	13.8	6,539,200	6,444,280
8.3	Disposition of Assets	**1,200,000**	(77.0)	5,216,000	94,512,839
	Amount to be voted	**104,400,000**	(6.3)	111,440,200	186,416,346

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**104,400,000**	(6.3)	111,440,200
Purchase of Capital Assets	—	—	—
	104,400,000	(6.3)	111,440,200
Type of Expenditure			
Operating	**84,100,000**	(10.6)	94,100,200
Capital*	**20,300,000**	17.1	17,340,000
	104,400,000	(6.3)	111,440,200

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE KEN KOWALSKI
Minister
132 Legislature Building, 427-3666

E. R. McLELLAN
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

ROY FARRAN
Chairman
Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

K. JOSHEE
Chairman
Alberta Gaming Commission
5th Floor, 10365 - 97 Street, 427-9796

The ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes, health units and major surface water development projects; for the operation and maintenance of government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for government departments and various boards, agencies and commissions. In addition, the ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital grants, and for the administration of the Interprovincial Lottery Act.

The Alberta Gaming Commission regulates all gaming activity in the province involving bingos, casinos, raffles and pull-tickets.

The Alberta Racing Commission controls and regulates horse racing in the province.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**11,400,000**	2.4	11,129,500	10,284,759
2	Land Assembly	**6,000,000**	(73.8)	22,890,000	19,922,940
3	Management of Properties	**329,600,000**	2.0	323,110,200	305,175,316
4	Planning and Implementation of Construction Projects	**127,700,000**	(5.2)	134,647,500	134,153,435
5	Central Services and Acquisition of Supplies	**19,700,000**	(0.1)	19,723,000	18,710,263
	Department Estimates	**494,400,000**	(3.3)	511,500,200	488,246,713
6	Control and Development of Horse Racing	**7,580,000**	- -	7,579,700	7,164,485
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs	**3,170,000**	51.0	2,099,000	2,208,098
8	Gaming Policy, Licensing and Control	**3,550,000**	18.5	2,994,800	2,753,899
	Amount to be voted	**508,700,000**	(3.0)	524,173,700	500,373,195

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**87,313,000**	(3.2)	90,187,300
Supplies and Services	**287,445,000**	(2.5)	294,914,500
Grants	**109,090,000**	11.0	98,300,000
Purchase of Capital Assets	**10,499,600**	(62.6)	28,046,400
	494,400,000	(3.3)	511,500,200
Type of Expenditure			
Operating	**347,706,800**	1.8	341,623,200
Capital	**146,693,200**	(13.6)	169,877,000
	494,400,000	(3.3)	511,500,200

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,040.0**	(4.5)	2,135.5
Permanent Full-Time Positions	**1,639**	(14.4)	1,915

* Excludes control and development of horse racing, lotteries and financial assistance to major exhibitions and fairs, gaming policy, licensing and control, and the net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**325,000**	1.6	320,000	323,371
1.0.2	Deputy Minister's Office	**345,000**	1.5	340,000	314,501
1.0.3	Communications Administration	**520,000**	4.0	500,000	395,592
1.0.4	Personnel	**2,340,000**	3.5	2,260,000	2,202,104
1.0.5	Finance and Administration	**6,120,000**	4.2	5,872,000	5,428,948
1.0.6	Cost Control	**1,750,000**	(4.8)	1,837,500	1,620,243
	Amount to be voted	**11,400,000**	2.4	11,129,500	10,284,759

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**9,212,000**	3.3	8,916,900
Supplies and Services	**1,889,000**	(6.7)	2,025,100
Grants	—	—	—
Purchase of Capital Assets	**246,600**	82.0	135,500
	11,400,000	2.4	11,129,500
Type of Expenditure			
Operating	**11,153,400**	1.4	10,994,000
Capital	**246,600**	82.0	135,500
	11,400,000	2.4	11,129,500

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**207.0**	—	207.0
Permanent Full-Time Positions	**158**	(14.1)	184

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase of land interests.

VOTE 2 — LAND ASSEMBLY

Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Administrative Support	**1,900,000**	22.6	1,550,000	1,227,287
2.2	Culture and Multiculturalism	**100,000**	(76.5)	425,000	377,907
2.3	Environment	**2,920,000**	(30.8)	4,220,000	1,663,308
2.4	Forestry, Lands and Wildlife	**1,080,000**	(19.7)	1,345,000	1,578,244
2.5	Multi-Departmental Services	—	(100.0)	15,100,000	15,031,194
2.6	Tourism, Parks and Recreation	—	(100.0)	250,000	45,000
	Amount to be voted	**6,000,000**	(73.8)	22,890,000	19,922,940

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**923,000**	0.5	918,000
Supplies and Services	**1,761,000**	6.7	1,651,000
Grants	—	—	—
Purchase of Capital Assets	**3,316,000**	(83.7)	20,321,000
	6,000,000	(73.8)	22,890,000
Type of Expenditure			
Operating	—	—	—
Capital	**6,000,000**	(73.8)	22,890,000
	6,000,000	(73.8)	22,890,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**17.0**	—	17.0
Permanent Full-Time Positions	**13**	—	13

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all government departments, as well as the provision of coordinated telecommunication services to government.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

ACCOMMODATION PLANNING

Planning and allocation of general purpose office and warehouse space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition and management of leased space, administration of grants-in-lieu of taxes and planning for land purchases through the Land Assembly Program. Provides interim management of Restricted Development Area (RDA) properties.

TELECOMMUNICATIONS

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PROPERTY MANAGEMENT

Operation and maintenance of government owned facilities, repair of office furnishings, and operation and maintenance of the waterlines in Airdrie and Red Deer.

CONTRACT MANAGEMENT

Management of government accommodations through lease agreements and property management contracts.

VOTE 3 — MANAGEMENT OF PROPERTIES

Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Administrative Support	**285,000**	3.6	275,000	238,654
3.2	Accommodation Planning	**14,400,000**	(11.6)	16,290,000	15,083,028
3.3	Realty	**144,250,000**	2.9	140,130,900	131,795,981
3.4	Telecommunications	**49,930,000**	6.1	47,054,000	46,606,823
3.5	Property Management	**91,470,000**	(0.3)	91,751,300	84,008,737
3.6	Contract Management	**29,265,000**	6.0	27,609,000	27,442,093
	Amount to be voted	**329,600,000**	2.0	323,110,200	305,175,316

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**49,171,000**	(5.3)	51,931,200
Supplies and Services	**228,238,000**	2.7	222,277,000
Grants	**46,840,000**	6.0	44,200,000
Purchase of Capital Assets	**5,351,000**	13.8	4,702,000
	329,600,000	2.0	323,110,200
Type of Expenditure			
Operating	**317,249,400**	1.9	311,323,200
Capital	**12,350,600**	4.8	11,787,000
	329,600,000	2.0	323,110,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,266.0**	(5.4)	1,338.0
Permanent Full-Time Positions	**1,024**	(15.0)	1,204

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.
Department of the Environment Act.
Water Resources Act.
Department of Health Act.
Hospitals Act.
Mental Health Act.
Nursing Homes Act.
Public Health Act.

OBJECTIVE OF I.D.S.S.:

To provide approved government space needs and services by capital construction or purchase.

To coordinate and manage the design and construction of all hospital, nursing home and health unit projects administered either by the department or through outside boards and agencies.

To manage the design and construction of major surface water management projects.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, initiates and controls the provision of government capital projects. Capital requirements related to hospitals, nursing homes and health units are reviewed with Alberta Health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in the planning, designing, managing and furnishing of approved capital projects.

Provides capital grants for principal repayment associated with the capital construction of hospitals, nursing homes, health units, water development projects and government facilities funded from the Capital Fund.

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Administrative Support	**19,950,000**	(3.0)	20,565,500	19,114,540
4.2	Advanced Education	**1,080,000**	(62.1)	2,850,000	5,761,849
4.3	Agriculture	**150,000**	. .	20,000	317,455
4.4	Attorney General	**625,000**	30.2	480,000	805,748
4.5	Culture and Multiculturalism	**530,000**	12.8	470,000	344,474
4.6	Education	**575,000**	15.0	500,000	468,683
4.7	Forestry, Lands and Wildlife	**4,010,000**	43.0	2,805,000	1,123,411
4.8	Environment	**710,000**	77.5	400,000	199,289
4.9	Executive Council	**1,825,000**	(47.9)	3,500,000	4,720,335
4.11	Labour	**500,000**	. . .	—	38,512
4.12	Career Development and Employment	**2,600,000**	48.6	1,750,000	249,306
4.13	Multi-Use Facilities (PWSS)	**14,025,000**	(36.1)	21,962,000	39,374,661
4.15	Family and Social Services	**795,000**	(55.0)	1,765,000	1,297,185
4.16	Solicitor General	**14,555,000**	(20.4)	18,275,000	7,646,299
4.17	Tourism, Parks and Recreation	**980,000**	(60.6)	2,485,000	894,403
4.18	Transportation and Utilities	**905,000**	4.6	865,000	3,073,776
4.20	Multi-Departmental Services	**63,250,000**	14.2	55,365,000	47,461,473
4.21	Technology, Research and Telecommunications	**635,000**	7.6	590,000	1,262,036
	Amount to be voted	127,700,000	(5.2)	134,647,500	134,153,435

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	16,940,000	(3.3)	17,526,200
Supplies and Services	47,320,000	(21.9)	60,550,400
Grants	62,250,000	15.1	54,100,000
Purchase of Capital Assets	1,190,000	(51.8)	2,470,900
	127,700,000	(5.2)	134,647,500
Type of Expenditure			
Operating	—	—	—
Capital	127,700,000	(5.2)	134,647,500
	127,700,000	(5.2)	134,647,500

Summary of Manpower Authorization

Full-Time Equivalent Employment	308.0	(5.4)	325.5
Permanent Full-Time Positions	229	(16.4)	274

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

Facilitates effective government-wide management and use of information technology; and, provides materials management, records management and transportation support services to all government departments.

I.D.S.S. DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the assistant deputy minister's office and for administrative support service to all program areas.

PROCUREMENT

Acquisition of materials and contracting of information technology services at an appropriate quality and best price possible via open, competitive processes. Development of product and equipment standards and specifications and provision of advisory services to Alberta businesses.

INFORMATION TECHNOLOGY MANAGEMENT

Provides government-wide leadership in the management and use of information technology through planning and policy, monitoring and evaluation, inter-departmental information sharing, and cross-government services.

SUPPLY OPERATIONS

Disposal of all materials surplus to government requirements and centralized records management including advisory services and records storage and retrieval.

GOVERNMENT TRANSPORTATION

Air transportation for various purposes including resource protection, resource conservation and executive travel; repair and maintenance of executive vehicles; and courier services to government offices throughout the province.

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
5.1	Administrative Support	**350,000**	0.9	347,000	294,264
5.2	Procurement	**3,950,000**	1.4	3,895,000	3,341,521
5.3	Information Technology Management	**3,620,000**	(4.1)	3,775,000	3,681,156
5.4	Supply Operations	**2,230,000**	1.1	2,205,000	1,956,071
5.5	Government Transportation	**9,550,000**	0.5	9,501,000	9,437,251
	Amount to be voted	**19,700,000**	(0.1)	19,723,000	18,710,263

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,067,000**	1.6	10,895,000
Supplies and Services	**8,237,000**	(2.1)	8,411,000
Grants	**—**	—	—
Purchase of Capital Assets	**396,000**	(5.0)	417,000
	19,700,000	(0.1)	19,723,000
Type of Expenditure			
Operating	**19,304,000**	- -	19,306,000
Capital	**396,000**	(5.0)	417,000
	19,700,000	(0.1)	19,723,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**242.0**	(2.4)	248.0
Permanent Full-Time Positions	**215**	(10.4)	240

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the government through the Minister and receives its financial support from the province through a grant based on a rebate of pari mutuel tax collection. The commission also receives revenue from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

PUBLIC WORKS, SUPPLY AND SERVICES —*Continued*

ALBERTA RACING COMMISSION

VOTE 6 — CONTROL AND DEVELOPMENT OF HORSE RACING

Summary by Sub-Program

Reference Number	Sub-Program	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**7,580,000***	- -	7,579,700	7,164,485

* Of the funding provided for 1992-93, $827,500 is for commission operations, while the remaining $6,752,500 will provide for the further development of horse racing in Alberta. In addition, the commission estimates a further $552,500 will be received from track assessments, licence fees and fines to be applied to the cost of commission operations.

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**7,580,000**	- -	7,579,700
Purchase of Capital Assets	—	—	—
	7,580,000	- -	7,579,700
Type of Expenditure			
Operating	**7,580,000**	- -	7,579,700
Capital	—	—	—
	7,580,000	- -	7,579,700

PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Public Works, Supply and Services Act.
Agricultural Societies Act.
Interprovincial Lottery Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides capital assistance grants and pari mutuel tax collection rebates.

VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
7.1	Program Support	**265,000**	40.2	189,000	39,651
7.2	Financial Assistance to Major Exhibitions and Fairs	**2,905,000**	52.1	1,910,000	2,168,447
	Amount to be voted	**3,170,000**	51.0	2,099,000	2,208,098

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**200,000**	60.0	125,000
Supplies and Services	**60,000**	1.7	59,000
Grants	**2,905,000**	52.1	1,910,000
Purchase of Capital Assets	**5,000**	—	5,000
	3,170,000	51.0	2,099,000
Type of Expenditure			
Operating	**3,030,000**	75.2	1,729,000
Capital	**140,000**	(62.2)	370,000
	3,170,000	51.0	2,099,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**4.5**	80.0	2.5
Permanent Full-Time Positions	**3**	200.0	1

PROGRAM: GAMING POLICY, LICENSING AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Criminal Code (Canada).
Order in Council 90/89.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources and by administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

GAMING POLICY AND LICENSING

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

GAMING CONTROL

Enforcement of gaming policies.

VOTE 8 — GAMING POLICY, LICENSING AND CONTROL

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
8.1	Gaming Policy and Licensing	**425,000**	(2.6)	436,500	386,581
8.2	Gaming Control	**3,125,000**	22.2	2,558,300	2,367,318
	Amount to be voted	**3,550,000**	18.5	2,994,800	2,753,899

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,800,000**	4.4	2,682,800
Supplies and Services	**580,000**	96.3	295,500
Grants	—	—	—
Purchase of Capital Assets	**170,000**	- -	16,500
	3,550,000	18.5	2,994,800
Type of Expenditure			
Operating	**3,380,000**	13.5	2,978,300
Capital	**170,000**	- -	16,500
	3,550,000	18.5	2,994,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	**69.5**	8.6	64.0
Permanent Full-Time Positions	**65**	1.6	64

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1992-93 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
(b) postage services;
(c) information technology support;
(d) data processing and network support;
(e) printing and duplicating;
(f) warehousing and distribution;
(g) aircraft rental;
(h) computer output microfilming, and
(i) automotive services.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**477.0**	(6.8)	512.0
Permanent Full-Time Positions	**428**	(13.7)	496

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Air Transportation	970,000	970,000	883,379
Supply Equipment	7,929,374	7,360,129	7,871,715
Property Management	1,578,500	2,000,000	1,971,898
Computer Systems	3,475,315	4,094,800	4,284,648
Computer Processing	46,223,940	43,695,087	36,386,732
Postage	6,400,000	6,400,000	6,098,444
Warehousing and Distribution	9,919,800	11,243,500	9,891,796
Printing Services	2,532,495	2,921,400	2,541,333
Equipment Leasing and Finance	—	—	125,000
Revolving Fund Accounting	—	—	—
Total Revenue	79,029,424	78,684,916	70,054,945
EXPENDITURE:			
Air Transportation	970,000	970,000	955,105
Supply Equipment	7,713,759	7,277,868	7,543,140
Property Management	1,530,902	1,953,250	1,981,909
Computer Systems	3,735,555	4,250,735	4,497,592
Computer Processing	47,716,861	45,169,440	37,878,398
Postage	6,400,000	6,400,000	6,098,443
Warehousing and Distribution	9,760,377	10,934,265	9,468,066
Printing Services	2,505,387	2,735,810	2,379,994
Equipment Leasing and Finance	—	—	125,000
Revolving Fund Accounting	868,574	850,000	749,417
Total Expenditure	81,201,415	80,541,368	71,677,064
NET PROFIT (LOSS) FOR THE YEAR	(2,171,991)	(1,856,452)	(1,622,119)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	7,511,369	8,898,133	11,470,849
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	5,339,378	7,041,681	9,848,730

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	2,171,991	1,856,452	1,622,119
Non-Cash Charges	(25,087,159)	(23,976,191)	(20,743,918)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	25,724,538	34,123,239	29,990,858
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	2,809,370	12,003,500	10,869,059
Functions Transferred from (to) Voted Programs	—	—	(1,250,000)
Comparable Net Statutory Budgetary Expenditure	2,809,370	12,003,500	9,619,059
Operating	(23,252,068)	(21,454,339)	(20,232,008)
Capital	26,061,438	33,457,839	29,851,067

Alberta
SOLICITOR GENERAL

THE HONOURABLE DR. STEPHEN C. WEST
Solicitor General
425 Legislature Building, 427-3672

THE HONOURABLE R.S. (DICK) FOWLER
Minister Responsible for Native Programs
319 Legislature Building, 427-2468

JACK DAVIS
Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

The ministry provides law enforcement, correctional services, vehicle registration, driver licensing, native land claim negotiations and support to native organizations in accordance with the statutes of Alberta, including provincial policing, private investigators and security guards, and correctional institutions.

The ministry also provides direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**8,955,000**	3.8	8,623,400	8,487,185
2	Correctional Services	**123,826,300**	2.8	120,420,800	115,239,956
3	Law Enforcement	**125,271,400**	4.9	119,467,600	115,846,536
4	Motor Vehicle Registration and Driver Licensing	**26,099,800**	(4.2)	27,250,400	24,622,731
5	Native Affairs	**4,731,500**	(2.4)	4,847,450	4,267,471
	Amount to be voted	**288,884,000**	2.9	280,609,650	268,463,879

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**118,602,600**	1.7	116,655,750
Supplies and Services	**130,983,600**	4.6	125,238,700
Grants	**37,090,700**	1.0	36,705,800
Purchase of Capital Assets	**2,154,700**	10.1	1,957,400
	288,884,000	2.9	280,609,650
Type of Expenditure			
Operating	**286,504,300**	2.8	278,572,250
Capital	**2,379,700**	16.8	2,037,400
	288,884,000	2.9	280,609,650

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**2,657.0**	(2.3)	2,718.9
Permanent Full-Time Positions	**2,508**	(5.8)	2,662

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**260,000**	(0.5)	261,300	282,857
1.0.2	Deputy Minister's Office	**236,400**	3.9	227,600	210,882
1.0.3	Finance and Administration	**3,036,900**	5.3	2,883,222	2,753,763
1.0.4	Personnel	**918,000**	1.9	900,500	915,589
1.0.5	Systems and Information Services	**3,021,600**	3.1	2,929,400	2,834,455
1.0.6	Staff Training College	**807,300**	1.8	793,000	745,193
1.0.7	Corporate Services	**342,200**	9.3	313,078	421,543
1.0.8	Liquor Licensing Review Council	—	—	—	27,625
1.0.9	Internal Audit	**332,600**	5.5	315,300	295,278
	Amount to be voted	**8,955,000**	3.8	8,623,400	8,487,185

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**7,159,700**	2.8	6,965,900
Supplies and Services	**1,662,000**	8.2	1,535,800
Grants	—	—	—
Purchase of Capital Assets	**80,900**	16.1	69,700
	8,955,000	3.8	8,623,400
Type of Expenditure			
Operating	**8,874,100**	3.7	8,553,700
Capital	**80,900**	16.1	69,700
	8,955,000	3.8	8,623,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**149.5**	(1.9)	152.4
Permanent Full-Time Positions	**140**	(6.0)	149

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).
Young Offenders Act (Alberta).
Young Offenders Act (Canada).
Parole Act.

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; parole offices; contracts with various community residential centre and group home operators, and contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, or awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, probation services and parole services for the purpose of reintegrating offenders into society. Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community-based residential facilities and correctional programs through contracts with various agencies.

VOTE 2 — CORRECTIONAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Program Support	**5,911,900**	8.7	5,439,600	5,716,158
2.2	Institutional Services	**90,807,700**	2.1	88,972,100	85,774,592
2.3	Community Correctional Services	**12,084,300**	2.9	11,741,000	11,037,233
2.4	Purchased Community Services	**15,022,400**	5.3	14,268,100	12,711,973
	Amount to be voted	**123,826,300**	2.8	120,420,800	115,239,956

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**89,613,500**	1.0	88,690,900
Supplies and Services	**33,369,200**	6.2	31,418,900
Grants	**12,000**	—	12,000
Purchase of Capital Assets	**831,600**	178.1	299,000
	123,826,300	2.8	120,420,800
Type of Expenditure			
Operating	**122,994,700**	2.4	120,121,800
Capital	**831,600**	178.1	299,000
	123,826,300	2.8	120,420,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,971.0**	(2.5)	2,022.5
Permanent Full-Time Positions	**1,905**	(5.4)	2,013

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.
Criminal Code.
Victims' Program Assistance Act.

OBJECTIVE OF PROGRAM:

To provide effective policing to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Executive Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative support and other activities, the costs of which are not identified with individual sub-programs. Administers the Victims' Program Assistance Fund.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer Program. Provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada. Indian Bands may be assisted in establishing full policing services on reserves.

FEDERAL GUN CONTROL

Provides for the administration and coordination of gun control within the province, including control of firearms and weapons, gun dealers, restricted weapons and firearms acquisition certificates.

PROVINCIAL SECURITY SERVICES

Provides courtroom security for the judiciary and the public, and operates courthouse holding cells. Escorts prisoners between correctional centres and between correctional centres and courts. Maintains security at Government Centre.

SOLICITOR GENERAL—*Continued*

VOTE 3 — LAW ENFORCEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Program Support	**1,182,300**	5.5	1,120,600	1,649,757
3.2	Financial Support for Policing	**115,278,300**	4.8	109,965,100	106,191,047
3.3	Federal Gun Control	**347,900**	0.6	345,900	305,222
3.4	Provincial Security Services	**8,462,900**	5.3	8,036,000	7,700,510
	Amount to be voted	**125,271,400**	4.9	119,467,600	115,846,536

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**8,068,100**	3.7	7,780,500
Supplies and Services	**83,065,500**	5.9	78,465,900
Grants	**34,107,500**	2.7	33,206,700
Purchase of Capital Assets	**30,300**	109.0	14,500
	125,271,400	4.9	119,467,600
Type of Expenditure			
Operating	**125,091,100**	4.8	119,403,100
Capital	**180,300**	179.5	64,500
	125,271,400	4.9	119,467,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**186.0**	0.3	185.5
Permanent Full-Time Positions	**167**	(2.3)	171

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.
Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 168 agencies for issuance of licences; 22 driver examination offices; 72 driver examination locations served on an itinerant basis; 7 motor vehicle accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issues vehicle registrations and operator licences. Registers non-Alberta based commercial vehicles. Maintains interprovincial and international licensing reciprocity agreements. Tests and examines applicants for operator licences.

DRIVER IMPROVEMENT AND CONTROL

Provides through the Driver Control Board and the Driver Education Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits. Delivers public education and vehicle/driver safety programs. Regulates and monitors the driving school industry. Provides support for the provincial Checkstop Program. Provides financial assistance to community groups and agencies delivering innovative impaired driving programs, and develops new initiatives to prevent, control and deter impaired drivers.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Program Support	**501,300**	5.7	474,400	639,041
4.2	Licence Issuing and Driver Testing	**23,399,600**	(4.8)	24,577,100	21,287,388
4.3	Driver Improvement and Control	**2,198,900**	—	2,198,900	2,696,302
	Amount to be voted	**26,099,800**	(4.2)	27,250,400	24,622,731

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**12,598,600**	3.7	12,143,600
Supplies and Services	**12,093,400**	(9.4)	13,352,600
Grants	**225,000**	25.0	180,000
Purchase of Capital Assets	**1,182,800**	(24.9)	1,574,200
	26,099,800	(4.2)	27,250,400
Type of Expenditure			
Operating	**24,842,000**	(3.1)	25,646,200
Capital	**1,257,800**	(21.6)	1,604,200
	26,099,800	(4.2)	27,250,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**330.5**	(2.1)	337.5
Permanent Full-Time Positions	**280**	(9.1)	308

PROGRAM: NATIVE AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.

OBJECTIVE OF PROGRAM:

To provide liaison and support to native organizations and to address outstanding native land claims.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided to native organizations. Analysis and advice on issues is prepared.

SERVICES PROVIDED BY PROGRAM:

Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support. Analysis and negotiation of native land claims.

VOTE 5 — NATIVE AFFAIRS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	4,731,500	(2.4)	4,847,450	4,267,471

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,162,700**	8.2	1,074,850
Supplies and Services	**793,500**	70.5	465,500
Grants	**2,746,200**	(17.0)	3,307,100
Purchase of Capital Assets	**29,100**	. . .	—
	4,731,500	(2.4)	4,847,450
Type of Expenditure			
Operating	**4,702,400**	(3.0)	4,847,450
Capital	**29,100**	. . .	—
	4,731,500	(2.4)	4,847,450

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**20.0**	(4.8)	21.0
Permanent Full-Time Positions	**16**	(23.8)	21

Alberta

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

THE HONOURABLE FRED A. STEWART
Minister
403 Legislature Building, 422-5982

KEN H. G. BROADFOOT
Deputy Minister
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY
Chairman, Alberta Research Council
719 Legislature Annex, 427-1828

GAIL A. HINCHLIFFE
Chairman, Alberta Educational Communications Corporation
16930 - 114 Avenue, 451-7252

The ministry is responsible for developing policies and implementing programs which promote the further diversification of the provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Development and Commercialization of Advanced Technologies	**5,970,984**	0.7	5,926,913	6,007,605
2	Financing of Technology and Research Projects	**14,129,000**	(22.0)	18,109,000	29,733,755
	Department Estimates	**20,099,984**	(16.4)	24,035,913	35,741,360
3	Natural Sciences and Engineering Research ...	**27,925,000**	12.6	24,800,000	28,151,000
4	Multi-Media Education Services	**17,100,000**	0.6	17,000,000	16,542,000
	Amount to be voted	**65,124,984**	(1.1)	65,835,913	80,434,360

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**3,230,629**	(1.4)	3,276,666
Supplies and Services	**2,469,955**	2.7	2,405,247
Grants	**14,132,000**	(21.0)	17,884,000
Purchase of Capital Assets	**60,000**	—	60,000
Investments	**147,000**	(58.0)	350,000
Payments to MLAs	**8,000**	—	8,000
	20,099,984	(16.4)	24,035,913
Type of Expenditure/Disbursements			
Operating — Budgetary	**19,762,984**	(7.8)	21,423,913
Capital — Budgetary	**337,000**	(87.1)	2,612,000
Capital — Non-Budgetary	—	—	—
	20,099,984	(16.4)	24,035,913

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**62.4**	—	62.4
Permanent Full-Time Positions	**53**	(11.7)	60

*** Excludes Alberta Research Council and Alberta Educational Communications Corporation.**

PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services, grants and services provided by departmental personnel.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the Minister's operational support.

DEPUTY MINISTER'S OFFICE

Coordinates activities between the Minister's office and the ministry. Directs and monitors activities within the department.

FINANCIAL AND ADMINISTRATIVE SERVICES

Provides administrative and other support, the costs of which are not identified within individual elements; monitors the financial aspects and prepares financial analyses of all funded projects.

PLANNING AND COORDINATION

Formulates policy and procedure as well as providing statistical support and science policy advice. Administers telecommunications policy.

BUSINESS DEVELOPMENT AND MARKETING

Administers the Technology Commercialization Program and facilitates technology transfer from Alberta institutions.

CORPORATE AND PUBLIC RELATIONS

Designs and delivers promotional materials, coordinates information dissemination and various activities designed to increase awareness of the importance of science and technology.

HUMAN RESOURCES

Organizes and administers the personnel program and provides consultant services.

PREMIER'S COUNCIL ON SCIENCE AND TECHNOLOGY

Advises the government on science and technology as they relate to economic and social development.

VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**266,586**	5.0	253,780	258,488
1.0.2	Deputy Minister's Office	**226,187**	4.6	216,277	194,367
1.0.3	Financial and Administrative Services	**936,825**	2.4	914,997	809,141
1.0.4	Planning and Coordination	**1,564,001**	(6.5)	1,672,310	1,481,617
1.0.5	Business Development and Marketing	**1,742,663**	8.4	1,608,137	1,309,595
1.0.6	Corporate and Public Relations	**729,697**	(5.7)	774,168	1,346,197
1.0.7	Human Resources	**113,938**	2.6	111,052	105,158
1.0.8	Premier's Council on Science and Technology	**391,087**	4.0	376,192	503,042
	Amount to be voted	**5,970,984**	0.7	5,926,913	6,007,605

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**3,230,629**	(1.4)	3,276,666
Supplies and Services	**2,469,955**	2.7	2,405,247
Grants	**150,000**	20.0	125,000
Purchase of Capital Assets	**60,000**	—	60,000
Payments to MLAs	**8,000**	—	8,000
	5,970,984	0.7	5,926,913
Type of Expenditure			
Operating	**5,910,984**	0.8	5,866,913
Capital	**60,000**	—	60,000
	5,970,984	0.7	5,926,913

Summary of Manpower Authorization

Full-Time Equivalent Employment	**62.4**	—	62.4
Permanent Full-Time Positions	**53**	(11.7)	60

PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

SERVICES PROVIDED BY SUB-PROGRAMS:

INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provided financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.

VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Infrastructure Development and Support				
	Budgetary	**5,026,000**	(45.7)	9,260,000	15,622,933
	Non-Budgetary	—	—	—	60,000
2.2	Commercialization of Advanced Technologies				
	Budgetary	**9,103,000**	2.9	8,849,000	8,050,822
	Non-Budgetary	—	—	—	6,000,000
	Total Budgetary	**14,129,000**	(22.0)	18,109,000	23,673,755
	Total Non-Budgetary	—	—	—	6,060,000
	Amount to be voted	**14,129,000**	(22.0)	18,109,000	29,733,755

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**13,982,000**	(21.3)	17,759,000
Purchase of Capital Assets	—	—	—
Investments	**147,000**	(58.0)	350,000
	14,129,000	(22.0)	18,109,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**13,852,000**	(11.0)	15,557,000
Capital — Budgetary	**277,000**	(89.1)	2,552,000
Capital — Non-Budgetary	—	—	—
	14,129,000	(22.0)	18,109,000

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to the private and public sectors in the areas of natural resources — oil sands, coal, forestry, environmental research; and in the areas of advanced technologies — biotechnology, electronics, advanced computing and manufacturing.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council to support the economic development of the province through the application of scientific and engineering expertise and technology.

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**27,925,000**	12.6	24,800,000	28,151,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**27,925,000**	12.6	24,800,000
Purchase of Capital Assets	—	—	—
	27,925,000	12.6	24,800,000
Type of Expenditure			
Operating	**27,925,000**	12.6	24,800,000
Capital	—	—	—
	27,925,000	12.6	24,800,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**17,100,000**	0.6	17,000,000	16,542,000

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**17,100,000**	0.6	17,000,000
Purchase of Capital Assets	—	—	—
	17,100,000	0.6	17,000,000
Type of Expenditure			
Operating	**16,600,000**	0.6	16,500,000
Capital	**500,000**	—	500,000
	17,100,000	0.6	17,000,000

Alberta

TOURISM, PARKS AND RECREATION

THE HONOURABLE DON SPARROW
Minister
424 Legislature Building, 427-3162

B. F. CAMPBELL
Deputy Minister
6th Floor, 10155 - 102 Street, 427-4368

JULIAN J. NOWICKI
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

The ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth, the planning, development and management of provincial parks, and for the development and support of recreational services and programs.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**6,951,281**	(16.1)	8,284,833	8,665,423
2	Tourism	**17,839,170**	(20.0)	22,294,620	32,899,717
3	Provincial Parks	**30,185,000**	4.4	28,904,909	32,513,997
4	Recreation Development	**35,396,613**	(11.1)	39,810,777	39,900,288
5	Kananaskis Country Management	**12,119,050**	0.4	12,073,614	13,325,075
	Amount to be voted	**102,491,114**	(8.0)	111,368,753	127,304,500

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Former Minister's Salary and Benefits	—	(100.0)	52,000
Salaries, Wages and Employee Benefits	**44,147,452**	(0.4)	44,314,788
Supplies and Services	**29,108,683**	(3.7)	30,236,557
Grants	**28,549,980**	(21.3)	36,279,060
Purchase of Capital Assets	**614,499**	47.2	417,598
Payments to MLAs	**18,100**	8.1	16,750
	102,491,114	(8.0)	111,368,753
Type of Expenditure			
Operating	**86,551,237**	(5.8)	91,911,138
Capital	**15,939,877**	(18.1)	19,457,615
	102,491,114	(8.0)	111,368,753

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**1,084.3**	**(2.5)**	**1,112.0**
Permanent Full-Time Positions	**662**	**(7.0)**	**712**

*** Excludes net statutory budgetary expenditure.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Minister's Office	**354,810**	11.4	318,380	309,044
1.0.2	Deputy Ministers' Offices	**465,949**	(12.8)	534,588	551,991
1.0.3	Corporate Development	**2,890,182**	(16.4)	3,456,647	3,788,652
1.0.4	Finance and Administration	**3,240,340**	(13.8)	3,757,654	3,808,506
1.0.5	Former Minister's Office	—	(100.0)	217,564	207,230
	Amount to be voted	**6,951,281**	(16.1)	8,284,833	8,665,423

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Former Minister's Salary and Benefits	—	(100.0)	52,000
Salaries, Wages and Employee Benefits	**5,340,706**	(10.3)	5,955,618
Supplies and Services	**1,353,895**	(36.3)	2,124,965
Grants	—	—	—
Purchase of Capital Assets	**204,280**	103.8	100,250
	6,951,281	(16.1)	8,284,833
Type of Expenditure			
Operating	**6,747,001**	(17.6)	8,184,583
Capital	**204,280**	103.8	100,250
	6,951,281	(16.1)	8,284,833

Summary of Manpower Authorization

Full-Time Equivalent Employment	**125.9**	(7.5)	136.1
Permanent Full-Time Positions	**124**	(3.1)	128

PROGRAM: TOURISM

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism, Parks and Recreation Act (legislation pending).
Tourism Education Council Act.

OBJECTIVE OF PROGRAM:

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

PROGRAM DELIVERY MECHANISM:

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling. Marketing activities encompass international advertising and promotional campaigns, publications, joint government/private sector advertising programs, and vacation planning services. The department oversees the design, development, and delivery of programs to improve the awareness of tourism as an economic activity and the importance of a positive service attitude. Additional support is provided by the Office of the Commissioner General for Trade and Tourism, and the Alberta Tourism Education Council, which leads in the development of standards, certification, and training programs for occupations within the tourism/hospitality industry.

SERVICES PROVIDED BY SUB-PROGRAMS:

PRODUCT DEVELOPMENT

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community and Regional Tourism Action Plans and the planning of resort developments.

INDUSTRY AND BUSINESS DEVELOPMENT

This division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action Program which provides financial assistance to communities. Leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry. Oversees the standardization, upgrading and enhanced delivery of attitude/awareness training.

MARKETING

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities. Provides vacation planning to prospective visitors via the operation of Travel Information Centres and a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, and cities in the United States to assist in promoting Alberta. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

CANADA/ALBERTA TOURISM AGREEMENT

Provided financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products. Financial incentives were also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

TOURISM EDUCATION AND TRAINING

Develops performance standards which outline the required skills, knowledge and attitudes for hospitality related occupations. With the assistance of provincial educational institutions, the council administers certification exams.

VOTE 2 — TOURISM

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Product Development	**2,227,280**	(3.1)	2,299,200	2,468,131
2.2	Industry and Business Development	**3,184,780**	(6.8)	3,418,200	3,671,037
2.3	Marketing	**11,402,990**	(5.3)	12,036,200	14,259,961
2.4	Canada/Alberta Tourism Agreement	**276,610**	(92.7)	3,793,510	11,702,082
2.5	Tourism Education and Training	**747,510**	—	747,510	798,506
	Amount to be voted	**17,839,170**	(20.0)	22,294,620	32,899,717

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**6,878,340**	(6.4)	7,349,200
Supplies and Services	**10,155,250**	(8.4)	11,082,060
Grants	**706,980**	(81.0)	3,727,060
Purchase of Capital Assets	**81,500**	(32.4)	120,550
Payments to MLAs	**17,100**	8.6	15,750
	17,839,170	(20.0)	22,294,620
Type of Expenditure			
Operating	**17,757,670**	(12.0)	20,188,960
Capital	**81,500**	(96.1)	2,105,660
	17,839,170	(20.0)	22,294,620

Summary of Manpower Authorization

Full-Time Equivalent Employment	**144.0**	(10.8)	161.5
Permanent Full-Time Positions	**113**	(7.4)	122

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism, Parks and Recreation Act (legislation pending).
Provincial Parks Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to provincial parks, provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves Program.

OPERATIONS

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

PARKS — CONSTRUCTION AND UPGRADING

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; undertakes capital projects to upgrade and expand existing parks and recreation areas and to develop new parks and recreation areas.

VOTE 3 — PROVINCIAL PARKS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Program Support	**2,079,837**	1.3	2,053,661	2,938,960
3.2	Operations	**25,007,163**	1.0	24,753,450	23,462,339
3.3	Parks — Construction and Upgrading	**3,098,000**	47.7	2,097,798	6,112,698
	Amount to be voted	**30,185,000**	4.4	28,904,909	32,513,997

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,258,474**	2.5	17,810,401
Supplies and Services	**11,759,661**	6.9	11,000,814
Grants	—	—	—
Purchase of Capital Assets	**166,865**	78.1	93,694
	30,185,000	4.4	28,904,909
Type of Expenditure			
Operating	**26,933,135**	1.0	26,665,417
Capital	**3,251,865**	45.2	2,239,492
	30,185,000	4.4	28,904,909

Summary of Manpower Authorization

Full-Time Equivalent Employment	**488.0**	—	488.0
Permanent Full-Time Positions	**223**	(10.4)	249

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism, Parks and Recreation Act (legislation pending).
Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the province.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION AND SPORT

Provides direction and program resources to communities for the orderly development of recreation and sport activities and facilities through a professional consultative service to recreation boards, community groups and municipalities.

PROVINCIAL RECREATION AND SPORT

Supports the provision of services that enhance recreation, sport, fitness and leisure activities at the provincial level.

VOTE 4 — RECREATION DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Program Support	**340,756**	(11.6)	385,411	586,966
4.2	Financial Assistance	**27,841,000**	(14.5)	32,550,000	32,055,695
4.3	Community Recreation and Sport	**4,320,302**	2.2	4,225,595	4,342,429
4.4	Provincial Recreation and Sport	**2,894,555**	9.2	2,649,771	2,915,198
	Amount to be voted	**35,396,613**	(11.1)	39,810,777	39,900,288

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,574,592**	1.7	5,479,756
Supplies and Services	**1,963,421**	11.3	1,763,421
Grants	**27,841,000**	(14.5)	32,550,000
Purchase of Capital Assets	**17,600**	—	17,600
	35,396,613	(11.1)	39,810,777
Type of Expenditure			
Operating	**24,974,013**	(5.4)	26,388,177
Capital	**10,422,600**	(22.4)	13,422,600
	35,396,613	(11.1)	39,810,777

Summary of Manpower Authorization

Full-Time Equivalent Employment	**121.5**	—	121.5
Permanent Full-Time Positions	**105**	(3.7)	109

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism, Parks and Recreation Act (legislation pending).
Provincial Parks Act.
Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
5.1	Program Support	**1,176,814**	(17.2)	1,421,872	1,458,801
5.2	Operations	**8,750,469**	0.8	8,682,426	9,617,855
5.3	Redevelopment and Construction	**2,191,767**	11.3	1,969,316	2,248,419
	Amount to be voted	**12,119,050**	0.4	12,073,614	13,325,075

Summary by Object and Type of Expenditure

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**8,095,340**	4.9	7,719,813
Supplies and Services	**3,876,456**	(9.1)	4,265,297
Grants	**2,000**	—	2,000
Purchase of Capital Assets	**144,254**	68.7	85,504
Payments to MLAs	**1,000**	—	1,000
	12,119,050	0.4	12,073,614
Type of Expenditure			
Operating	**10,139,418**	(3.3)	10,484,001
Capital	**1,979,632**	24.5	1,589,613
	12,119,050	0.4	12,073,614

Summary of Manpower Authorization

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**204.9**	—	204.9
Permanent Full-Time Positions	**97**	(6.7)	104

TOURISM, PARKS AND RECREATION REVOLVING FUND

Tourism, Parks and Recreation has authority under the Department of Tourism, Parks and Recreation Act (legislation pending) to provide attitude and awareness training program materials, promotional materials, research reports and marketing literature in support of the tourism industry in the province. Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for provincial recreation and sport associations, and courses through the Blue Lake Leadership Development Centre.

The legislative authority for this revolving fund will expire on March 31, 1995 (legislation pending).

Tourism, Parks and Recreation will charge users for these goods and services at rates which will recover variable direct costs.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**2.0**	—	2.0
Permanent Full-Time Positions	**2**	—	2

TOURISM, PARKS AND RECREATION REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Tourism Training Materials	**270,500**	266,000	23,388
Tourism Promotional Materials	**20,100**	131,000	—
Tourism Research Reports	**90,000**	—	—
Tourism Marketing Literature	**233,000**	—	—
Association Support Services	**375,000**	454,000	472,015
Course and User Fees — Blue Lake Centre	—	60,000	—
Brochures and Publications	**32,900**	22,120	6,047
Total Revenue	**1,021,500**	933,120	501,450
EXPENDITURE:			
Tourism Training Materials	**278,100**	224,000	24,675
Tourism Promotional Materials	**13,000**	31,000	—
Tourism Research Reports	**90,000**	—	—
Tourism Marketing Literature	**225,100**	—	—
Association Support Services	**370,000**	467,650	459,772
Course Costs — Blue Lake Centre	—	60,000	—
Brochures and Publications	**30,460**	30,442	8,536
Total Expenditure	**1,006,660**	813,092	492,983
NET PROFIT (LOSS) FOR THE YEAR	**14,840**	120,028	8,467
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**179,335**	58,219	88,153
SURPLUS REPAID TO GENERAL REVENUE FUND	**(19,828)**	—	(36,378)
SURPLUS (DEFICIT) AT END OF YEAR	**174,347**	178,247	60,242

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	**(14,840)**	(120,028)	(8,467)
Non-Cash Charges	**(8,250)**	(8,250)	(8,250)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**(5,360)**	(5,947)	120,112
Surplus Repaid to General Revenue Fund	**19,828**	—	36,378
Net Statutory Budgetary Expenditure	**(8,622)**	(134,225)	139,773
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(8,622)**	(134,225)	139,773
Operating	**(8,622)**	(134,225)	101,976
Capital	—	—	37,797

TRANSPORTATION
AND UTILITIES

THE HONOURABLE AL (BOOMER) ADAIR
Minister
208 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
1st Floor, Twin Atria Building, 427-2081

The ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water supply and waste water facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1992-93 Estimates**	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**11,478,900**	(1.2)	11,623,700	11,373,648
2	Construction and Operation of Transportation Systems	**650,686,000**	(8.4)	710,009,900	805,910,927
3	Financial Assistance to Alberta Resources Railway	**3,416,600**	(24.9)	4,550,000	4,411,324
4	Development and Support of Utilities Services	**42,423,800**	(2.3)	43,407,000	65,570,419
	Amount to be voted	**708,005,300**	(8.0)	769,590,600	887,266,318

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**136,667,500**	(3.7)	141,871,700
Supplies and Services	**385,953,600**	(9.4)	425,786,100
Grants	**175,680,600**	(9.2)	193,434,600
Purchase of Capital Assets	**9,635,700**	14.3	8,430,700
Investments, Write-offs and Losses	**15,500**	—	15,500
	708,005,300	(8.0)	769,590,600
Type of Expenditure			
Operating	**178,692,100**	(0.4)	179,421,979
Capital	**529,313,200**	(10.3)	590,168,621
	708,005,300	(8.0)	769,590,600

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**3,363.3**	(9.9)	3,733.3
Permanent Full-Time Positions	**2,252**	(11.2)	2,536

* **Excludes net statutory budgetary expenditure and manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.1	EXECUTIVE SERVICES				
1.1.1	Minister's Office	**315,600**	—	315,600	305,042
1.1.2	Deputy Minister's Office	**454,000**	(1.3)	460,000	416,072
1.1.3	Legal Services	**56,800**	(2.1)	58,000	43,305
1.1.4	Public Communications	**295,400**	(0.8)	297,800	298,834
1.1.5	Internal Audit	**374,800**	3.6	361,700	139,562
	TOTAL EXECUTIVE SERVICES	**1,496,600**	0.2	1,493,100	1,202,815
1.2	ADMINISTRATIVE SERVICES				
1.2.1	Assistant Deputy Minister's Office	**161,600**	1.3	159,600	151,986
1.2.2	General Services	**1,937,800**	(2.0)	1,977,300	2,131,691
1.2.3	Financial Services	**2,947,200**	(0.5)	2,960,700	3,008,436
1.2.4	Personnel and Management Services	**2,034,100**	(0.5)	2,045,100	2,061,561
1.2.5	Information Systems Services	**2,901,600**	(2.9)	2,987,900	2,817,159
	TOTAL ADMINISTRATIVE SERVICES	**9,982,300**	(1.5)	10,130,600	10,170,833
	Amount to be voted	**11,478,900**	(1.2)	11,623,700	11,373,648

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**8,453,700**	0.3	8,429,500
Supplies and Services	**2,815,700**	(1.0)	2,843,500
Grants	**15,000**	(25.0)	20,000
Purchase of Capital Assets	**142,100**	(49.0)	278,700
	11,478,900	(1.2)	11,623,700
Type of Expenditure			
Operating	**11,336,800**	(0.1)	11,345,000
Capital	**142,100**	(49.0)	278,700
	11,478,900	(1.2)	11,623,700

Summary of Manpower Authorization

Full-Time Equivalent Employment	**197.7**	(2.2)	202.2
Permanent Full-Time Positions	**143**	(13.9)	166

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Public Highways Development Act.
Public Works Act.
City Transportation Act.
Motor Transport Act.
Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and interprovincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of incorporated municipalities and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM PLANNING, DESIGN AND MANAGEMENT

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs as well as departmental property management services.

CONSTRUCTION AND IMPROVEMENT OF HIGHWAY SYSTEMS

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads. In addition, this sub-program provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads.

MAINTENANCE OF HIGHWAY SYSTEMS

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts. Also provides for the maintenance and repair of bridges on primary highways and rural-local roads.

FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION

Provides financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, and improving public transit services. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays. Grants are also provided for the maintenance of primary highways located within municipal boundaries, to assist with the operating costs of public transit systems, and for special transit services for the transportation of seniors and disabled persons. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer Program.

CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE

Provides for the construction of rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

Continued . . .

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport. Administers and supervises the safe operation of provincially regulated railways.

RAIL INFRASTRUCTURE DEVELOPMENT

Provides for the construction of rail lines to resource industries, and funding in support of rail relocation projects.

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Program Planning, Design and Management	**48,347,000**	(2.7)	49,693,523	49,169,392
2.2	Construction and Improvement of Highway Systems	**348,921,600**	(11.0)	392,227,052	428,830,023
2.3	Maintenance of Highway Systems	**83,303,400**	—	83,303,400	99,179,003
2.4	Financial Assistance for Rural Transportation	**44,402,900**	(3.4)	45,942,325	53,174,623
2.5	Financial Assistance for Urban Transportation	**98,651,100**	(13.0)	113,404,900	150,768,707
2.6	Construction and Improvement of Ancillary Infrastructure	**2,847,000**	(3.4)	2,947,000	3,381,267
2.7	Operation and Maintenance of Ancillary Infrastructure	**4,687,600**	4.5	4,487,600	4,311,663
2.8	Specialized Transportation Services	**18,745,400**	6.6	17,589,200	17,053,371
2.9	Rail Infrastructure Development	**780,000**	88.0	414,900	42,878
	Amount to be voted	650,686,000	(8.4)	710,009,900	805,910,927

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**124,672,500**	(3.9)	129,763,200
Supplies and Services	**381,001,100**	(9.4)	420,564,800
Grants	**135,634,000**	(10.5)	151,622,600
Purchase of Capital Assets	**9,362,900**	16.4	8,043,800
Investments, Write-offs and Losses	**15,500**	—	15,500
	650,686,000	(8.4)	710,009,900
Type of Expenditure			
Operating	**157,645,600**	0.5	156,795,179
Capital	**493,040,400**	(10.9)	553,214,721
	650,686,000	(8.4)	710,009,900

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,083.6**	(10.4)	3,443.1
Permanent Full-Time Positions	**2,031**	(11.2)	2,287

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the corporation for the operation of the railway.

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	3,416,600	(24.9)	4,550,000	4,411,324

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	3,416,600	(24.9)	4,550,000
Purchase of Capital Assets	—	—	—
	3,416,600	(24.9)	4,550,000
Type of Expenditure			
Operating	3,416,600	(24.9)	4,550,000
Capital	—	—	—
	3,416,600	(24.9)	4,550,000

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Natural Gas Rebates Act.
Rural Electrification Revolving Fund Act.
Rural Electrification Long Term Financing Act.
Rural Gas Act.
Rural Utilities Act.

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and waste water facilities. Administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

HEATING FUEL GRANTS

Provides direct rebates to reduce heating costs for residents without ready access to natural gas. Provided grants to reduce home heating costs for senior citizen homeowners, and for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

RURAL WATER DEVELOPMENT

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
4.1	Electric Utility Development and Support	**3,699,000**	1.5	3,642,900	2,426,077
4.2	Gas Utility Development and Support	**10,568,900**	(0.2)	10,594,829	12,100,759
4.3	Municipal Services Development and Support	**22,815,800**	1.5	22,476,571	30,963,699
4.4	Heating Fuel Grants	**1,528,000**	(9.1)	1,680,500	13,011,163
4.5	Rural Water Development	**3,812,100**	(23.9)	5,012,200	7,068,721
	Amount to be voted	**42,423,800**	(2.3)	43,407,000	65,570,419

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,541,300**	(3.7)	3,679,000
Supplies and Services	**2,136,800**	(10.1)	2,377,800
Grants	**36,615,000**	(1.7)	37,242,000
Purchase of Capital Assets	**130,700**	20.8	108,200
	42,423,800	(2.3)	43,407,000
Type of Expenditure			
Operating	**6,293,100**	(6.5)	6,731,800
Capital	**36,130,700**	(1.5)	36,675,200
	42,423,800	(2.3)	43,407,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**82.0**	(6.8)	88.0
Permanent Full-Time Positions	**78**	(6.0)	83

TRANSPORTATION REVOLVING FUND

Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**378.0**	(7.8)	410.0
Permanent Full-Time Positions	**259**	(14.8)	304

TRANSPORTATION REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Fleet Operations	31,550,600	38,000,000	35,271,684
Stores Operations	13,613,000	20,000,000	16,977,879
Shop Operations	2,087,300	4,000,000	2,606,897
Total Revenue	47,250,900	62,000,000	54,856,460
EXPENDITURE:			
Fleet Operations	27,202,400	33,000,000	32,577,509
Stores Operations	14,165,500	18,500,000	15,761,015
Shop Operations	3,791,200	5,250,000	6,017,038
Apprenticeship Development	2,259,000	2,600,000	2,327,900
Enterprise Support Services	2,632,800	2,650,000	2,880,256
Total Expenditure	50,050,900	62,000,000	59,563,718
NET PROFIT (LOSS) FOR THE YEAR	(2,800,000)	—	(4,707,258)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	(7,037,813)	2,500,000	4,041,445
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	(9,837,813)	2,500,000	(665,813)

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	2,800,000	—	4,707,258
Non-Cash Charges	(7,436,000)	(8,500,000)	(7,842,382)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation			
— Change in Inventories	(500,000)	(7,500,000)	(2,538,397)
— Change in Land Inventory	—	(500,000)	(2,287,327)
— Net Additions to Equipment	11,608,000	10,000,000	7,594,525
	11,108,000	2,000,000	2,768,801
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	6,472,000	(6,500,000)	(366,323)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	6,472,000	(6,500,000)	(366,323)
Operating	(5,136,000)	(16,000,000)	(5,673,524)
Capital	11,608,000	9,500,000	5,307,201

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**19.0**	(5.0)	20.0
Permanent Full-Time Positions	**18**	(10.0)	20

GAS ALBERTA OPERATING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Gas Operation			
Sale of Gas	**25,875,000**	24,814,000	27,893,187
Administrative Operation			
Billing Revenue	**250,000**	250,000	235,921
Interest Revenue	**18,000**	18,000	10,000
Transportation Revenue	**120,000**	120,000	153,543
Total Revenue	**26,263,000**	25,202,000	28,292,651
EXPENDITURE:			
Gas Operation			
Purchase of Natural Gas	**21,373,000**	22,500,000	22,733,928
Pipeline Operators' Charges	**3,000,000**	2,215,500	2,992,925
Well Operators' Charges	**40,000**	40,000	40,647
Departmental Pipeline Operating Cost	**650,000**	350,000	385,326
Administrative Operation			
Administration Expense	**1,200,000**	1,200,000	1,151,042
Total Expenditure	**26,263,000**	26,305,500	27,303,868
NET PROFIT (LOSS) FOR THE YEAR	—	(1,103,500)	988,783
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	1,103,500	473,459
SURPLUS REPAID TO DISTRIBUTORS	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	1,462,242

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	—	—	(988,783)
Non-Cash Charges	—	—	(26,722)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	236,607
Surplus Repaid to Distributors	—	—	—
Net Statutory Budgetary Expenditure	—	—	(778,898)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	—	—	(778,898)
Operating	—	—	(988,783)
Capital	—	—	209,885

Alberta

TREASURY

THE HONOURABLE DICK JOHNSTON
Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

J. D. PETERS
Controller
434 Terrace Building, 427-3052

The ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of government pension plans; the risk management and insurance program, and for the regulation of credit unions, and loan and trust corporations operating in Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1	Departmental Support Services	**3,228,400**	—	3,228,400	2,859,347
2	Revenue Collection and Rebates	**79,989,300**	8.2	73,924,500	108,921,584
3	Financial Management, Planning and Central Services	**31,626,500**	(2.7)	32,500,800	40,873,755
	Amount to be voted	**114,844,200**	4.7	109,653,700	152,654,686

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**33,610,200**	(1.0)	33,960,200
Supplies and Services	**20,018,700**	(6.1)	21,322,400
Grants	**60,261,000**	12.9	53,371,000
Purchase of Capital Assets	**503,400**	(8.3)	548,800
Pension Payments	**13,700**	—	13,700
Interest and Bank Charges	**384,800**	(0.2)	385,600
	114,844,200	4.7	109,653,700
Type of Expenditure			
Operating	**114,340,800**	4.8	109,104,900
Capital	**503,400**	(8.3)	548,800
	114,844,200	4.7	109,653,700

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**675.2**	**(3.9)**	**702.6**
Permanent Full-Time Positions	**642**	**(8.3)**	**700**

*** Excludes the statutory budgetary expenditure and manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
1.0.1	Provincial Treasurer's Office	**392,800**	—	392,800	383,754
1.0.2	Deputy Provincial Treasurers' Office	**474,200**	—	474,200	406,753
1.0.3	Administrative Support	**2,361,400**	—	2,361,400	2,068,840
	Amount to be voted	**3,228,400**	—	3,228,400	2,859,347

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,400**	0.8	52,000
Salaries, Wages and Employee Benefits	**2,575,700**	1.0	2,550,800
Supplies and Services	**545,900**	(4.4)	571,200
Grants	**21,000**	—	21,000
Purchase of Capital Assets	**33,400**	—	33,400
	3,228,400	—	3,228,400
Type of Expenditure			
Operating	**3,195,000**	—	3,195,000
Capital	**33,400**	—	33,400
	3,228,400	—	3,228,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**52.9**	(3.3)	54.7
Permanent Full-Time Positions	**46**	(4.2)	48

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.
Fuel Tax Act.
Hotel Room Tax Act.
Tobacco Tax Act.
Pari Mutuel Tax Act.
Utility Companies Income Tax Rebates Act.
Alberta Corporate Tax Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives and rebates, review and recommend the appropriateness of government levied fees and to assist Albertans through rebates to reduce farm fuel and utility costs.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in government departments; and payment of rebates and commissions to tax collectors.

SERVICES PROVIDED BY SUB-PROGRAMS:

TAX AND REVENUE ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax, insurance premiums tax, financial institutions capital tax, fuel tax, tobacco tax, hotel room tax and pari mutuel tax. Establishes entitlements to the Royalty Tax Credit, Royalty Credit for Individuals and Trusts, Off-Road Fuel Tax Exemptions, and Fuel and Tobacco Tax Exemptions for Alberta Indians and Indian bands, and processes related claims. Administers the provision of farm fuel distribution allowances and utility company income tax rebates. Collects debts owing to the government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Reviews interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Administers the federal government goods and services tax on behalf of government departments and Crown emanations. Pays commissions to collectors of tobacco, fuel and hotel room taxes, and compensation to oil companies and bulk dealers in respect of sales of marked fuel. Provides an information service on tax programs.

FARM FUEL DISTRIBUTION ALLOWANCE

Provides funds for the payment of farm fuel distribution allowances.

VOTE 2 — REVENUE COLLECTION AND REBATES

Summary by Sub-Program

Reference Number	Sub-Program	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
2.1	Tax and Revenue Administration	**19,989,300**	(4.5)	20,924,500	19,565,195
2.2	Farm Fuel Distribution Allowance	**60,000,000**	13.2	53,000,000	89,356,389
	Amount to be voted	**79,989,300**	8.2	73,924,500	108,921,584

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,434,200**	(0.6)	11,498,400
Supplies and Services	**8,408,700**	(9.0)	9,244,000
Grants	**60,000,000**	13.2	53,000,000
Purchase of Capital Assets	**145,400**	(19.7)	181,100
Interest and Bank Charges	**1,000**	—	1,000
	79,989,300	8.2	73,924,500
Type of Expenditure			
Operating	**79,843,900**	8.3	73,743,400
Capital	**145,400**	(19.7)	181,100
	79,989,300	8.2	73,924,500

Summary of Manpower Authorization

Full-Time Equivalent Employment	**248.0**	(4.2)	259.0
Permanent Full-Time Positions	**238**	(8.8)	261

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Credit Union Act.
Statistics Bureau Act.
Retiring Gratuity Order in Council 944/77.
Pension Fund Act.
Public Service Pension Plan Act.
Loan and Trust Corporations Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.
Provincial Judges and Masters in Chambers Pension Plan Regulation 265/88.
Pension Statutes (Transitional Arrangements) Act, 1991.

OBJECTIVE OF I.D.S.S.:

To support programs and services of the government through the provision of central planning, management, control and reporting of the government's financial affairs.

I.D.S.S. DELIVERY MECHANISM:

Develops policies and procedures and provides advice regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information are provided. Manages the investment, borrowing, and banking requirements of government. Provides for the regulation of specified financial institutions.

SERVICES PROVIDED BY I.D.S.S.:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, and prepares the Public Accounts.

BUDGET AND FISCAL POLICY

Manages the provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's policy decisions.

FINANCE

Manages the government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates loan and trust corporations and credit unions in accordance with the applicable legislation.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by government departments, other institutions, the business community and the general public.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage of provincial government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of provincial government employees who retired under the Employee Flexibility Assistance Program.

PROJECT MANAGEMENT

Provides for management and administrative costs which are not identified with individual sub-services.

VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1992-93 Estimates	Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
		$	%	$	$
3.1	Office of the Controller	**12,673,900**	(2.6)	13,013,400	12,132,645
3.2	Budget and Fiscal Policy	**3,425,900**	(1.7)	3,485,700	3,615,461
3.3	Finance	**6,683,500**	(3.0)	6,888,600	6,535,430
3.4	Risk Management and Insurance	**868,400**	(2.7)	892,500	3,724,008
3.5	Regulation of Financial Institutions	**2,065,000**	(5.3)	2,181,600	9,032,540
3.6	Statistical Services	**2,136,800**	(4.6)	2,240,700	2,078,398
3.7	Employee Insurance and Compensation	**2,948,900**	(14.4)	3,443,900	3,586,816
3.8	Project Management	**824,100**	132.5	354,400	168,457
	Amount to be voted	**31,626,500**	(2.7)	32,500,800	40,873,755

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**19,600,300**	(1.6)	19,911,000
Supplies and Services	**11,064,100**	(3.9)	11,507,200
Grants	**240,000**	(31.4)	350,000
Purchase of Capital Assets	**324,600**	(2.9)	334,300
Pension Payments	**13,700**	—	13,700
Interest and Bank Charges	**383,800**	(0.2)	384,600
	31,626,500	(2.7)	32,500,800
Type of Expenditure			
Operating	**31,301,900**	(2.7)	32,166,500
Capital	**324,600**	(2.9)	334,300
	31,626,500	(2.7)	32,500,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	**374.3**	(3.8)	388.9
Permanent Full-Time Positions	**358**	(8.4)	391

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
AGT Reorganization	**—**	200,000	17,178,306
Corporate Tax Interest Refunds	**15,600,000**	6,900,000	12,549,555
Debt Servicing	**1,250,000,000**	1,050,000,000	1,131,715,728
Farm Credit Stability Program	**48,000,000**	63,000,000	84,502,894
Land Purchase Revolving Fund	**4,900,000**	(5,600,000)	18,015,924
Metis Settlements Accord	**—**	—	1,932,622
Pension Administration Fund	**308,600**	5,490,100	5,845,049
Pension Liability Funding	**15,725,000**	—	—
Small Business Term Assistance Program	**2,000,000**	4,500,000	4,318,307
Treasury Revolving Fund	**(5,200)**	(2,400)	1,115
Comparable Statutory Budgetary Expenditure	**1,336,528,400**	1,124,487,700	1,276,059,500

VALUATION ADJUSTMENTS AND OBLIGATIONS UNDER GUARANTEE

Valuation Adjustments	**46,200,000**	51,400,000	180,618,000
Obligations under Guarantee	**6,000,000**	—	165,000,000
Comparable Valuation Adjustments and Obligations under Guarantee	**52,200,000**	51,400,000	345,618,000

STATUTORY BUDGETARY EXPENDITURE, VALUATION ADJUSTMENTS AND OBLIGATIONS UNDER GUARANTEE

Total	**1,388,728,400**	1,175,887,700	1,621,677,500
Operating	**1,382,811,900**	1,180,876,200	1,602,401,139
Capital	**5,916,500**	(4,988,500)	19,276,361

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that act,
  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

LAND PURCHASE FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Rentals	**700,000**	600,000	791,855
Interest and Other Income	**—**	—	3,011
Total Revenue	**700,000**	600,000	794,866
EXPENDITURE:			
Provision for Decline in Value of Land and Buildings Held for Resale	**—**	—	52,321,506
Maintenance	**100,000**	100,000	83,425
Total Expenditure	**100,000**	100,000	52,404,931
NET PROFIT (LOSS) FOR THE YEAR	**600,000**	500,000	(51,610,065)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**600,000**	8,000,000	7,242,217
TRANSFER FROM (SURPLUS REPAID TO) GENERAL REVENUE FUND	**—**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**1,200,000**	8,500,000	(44,367,848)

NET STATUTORY BUDGETARY EXPENDITURE

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
Net Loss (Profit) for the Year	**(600,000)**	(500,000)	51,610,065
Non-Cash Charges	**—**	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**5,500,000**	(5,100,000)	(33,594,141)
Surplus Repaid to General Revenue Fund	**—**	—	—
Net Statutory Budgetary Expenditure	**4,900,000**	(5,600,000)	18,015,924
Functions Transferred from (to) Voted Programs	**—**	—	—
Comparable Net Statutory Budgetary Expenditure	**4,900,000**	(5,600,000)	18,015,924
Operating	**(600,000)**	(500,000)	(711,441)
Capital	**5,500,000**	(5,100,000)	18,727,365

PENSION ADMINISTRATION FUND

Subject to legislative approval, Alberta Treasury will have authority to acquire equipment, supplies and services through a revolving fund for the administration of public sector pension plans. Services to be provided during 1992-93 include:

(a) receipt and deposit of contributions from members, employers and the government;

(b) payment of benefits to pensioners and their beneficiaries, including refunds;

(c) financial and investment management, and

(d) counselling and information services for pensioners and participating employers and employees.

Alberta Treasury will charge the pension plan funds for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

Summary of Manpower Authorization

	1992-93 Estimates	% Change from Comparable 1991-92 Estimates	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**134.8**	14.9	117.3*
Permanent Full-Time Positions	**112**	(8.2)	122*

* 117.3 full-time equivalent positions and 122 permanent positions were located in Vote 3 of Treasury prior to the establishment of the Pension Administration Fund.

PENSION ADMINISTRATION FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Pensions	4,818,100	—	—
Alberta Government Pension Boards	455,600	—	—
Investment Management	18,500	—	—
Pension Reform	1,100,300	—	—
Total Revenue	6,392,500	—	—
EXPENDITURE:			
Pensions	4,818,100	—	—
Alberta Government Pension Boards	455,600	—	—
Investment Management	18,500	—	—
Pension Reform	1,100,300	—	—
Total Expenditure	6,392,500	—	—
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	(102,900)	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	411,500	—	—
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	308,600	—	—
Functions Transferred From (to) Voted Programs	—	5,490,100*	5,845,049*
Comparable Net Statutory Budgetary Expenditure	308,600	5,490,100	5,845,049
Operating	(102,900)	5,388,600	5,308,868
Capital	411,500	101,500	536,181

* Comparable 1991-92 Estimates of $5,490,100 and Comparable 1990-91 Actual Expenditure of $5,845,049 were located in Vote 3 of Treasury prior to the establishment of the Pension Administration Fund.

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to provincial agencies and the department. Services to be provided during 1992-93 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and

(b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

Summary of Manpower Authorization

	1992-93 Estimates	**% Change from Comparable 1991-92 Estimates**	Comparable 1991-92 Estimates
Full-Time Equivalent Employment	**14.5**	**(6.5)**	15.5
Permanent Full-Time Positions	**13**	**—**	13

ALBERTA TREASURY REVOLVING FUND

	1992-93 Estimates	Comparable 1991-92 Estimates	Comparable 1990-91 Actual
	$	$	$
REVENUE:			
Securities Administration	**907,500**	937,000	516,980
Corporate Management Services	**233,200**	234,000	189,966
Total Revenue	**1,140,700**	1,171,000	706,946
EXPENDITURE:			
Securities Administration	**907,500**	937,000	516,980
Corporate Management Services	**233,200**	234,000	189,966
Total Expenditure	**1,140,700**	1,171,000	706,946
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	**(10,200)**	(12,400)	(11,700)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**5,000**	10,000	12,815
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**(5,200)**	(2,400)	1,115
Functions Transferred From (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(5,200)**	(2,400)	1,115
Operating	**(10,200)**	(12,400)	(11,700)
Capital	**5,000**	10,000	12,815

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDED MARCH 31, 1992

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
AGRICULTURE	
2 SUPPORT FOR PRIMARY PRODUCTION	
To provide funds to implement the Net Income Stabilization Account Program	21,000,000
To provide additional funds to extend the Crow Benefit Offset Program to March 31, 1992.	9,300,000
To provide additional funds required owing to increased activities of the Crow Benefit Offset Program	7,000,000
To provide additional funds for the Farm Fertilizer Price Protection Plan	3,500,000
To provide additional funds required owing to increased activity and reported net sales under the Net Income Stabilization Account Program.	1,000,000
TOTAL VOTE 2	41,800,000
3 SUPPORT FOR MARKETING AND PROCESSING	
To provide funds for the operations of Northern Lite Canola Inc.	7,000,000
TOTAL VOTE 3	7,000,000
4 FIELD SERVICES	
To provide funds to implement the Northeastern Alberta Water Response Initiative.	1,400,000
TOTAL VOTE 4	1,400,000
7 CROP INSURANCE ASSISTANCE	
To provide additional funds for the Gross Revenue Insurance Program premiums owing to an increase in participation and the federal government decision to increase premium rates.	4,550,000
TOTAL VOTE 7	4,550,000
	54,750,000
ATTORNEY GENERAL	
3 LEGAL SERVICES	
To provide funding for contracted legal services.	7,850,000
TOTAL VOTE 3	7,850,000
4 SUPPORT FOR LEGAL AID	
To provide additional funding for legal aid	4,336,000
TOTAL VOTE 4	4,336,000
7 CRIMES COMPENSATION	
To provide additional funding for compensation to victims of crime and an increase in board activities	500,000
TOTAL VOTE 7	500,000
	12,686,000

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT / VOTE / DESCRIPTION OF SPECIAL WARRANT	Amount $
ENERGY	
3 ASSISTANCE FOR OIL SANDS PROJECTS	
To provide funding required for Alberta's share of eligible engineering expenses related to the OSLO project.	21,350,000
TOTAL VOTE 3	21,350,000
5 PETROLEUM MARKETING AND MARKET RESEARCH	
To provide funds for participation in various regulatory proceedings in Canada and the United States dealing with access and market arrangements for Alberta natural gas and crude oil.	185,000
TOTAL VOTE 5	185,000
	21,535,000
ENVIRONMENT	
2 ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH	
To provide funds for the proper clean-up and disposal of hazardous wastes resulting from the operations of Al-Tec Sanitation, SCA Waste Systems Limited and Continental Waste Ltd.	1,205,000
TOTAL VOTE 2	1,205,000
	1,205,000
EXECUTIVE COUNCIL	
6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide funds for the southeastern Alberta Disaster Assistance Program, western Alberta flooding program 1990, Slave Lake flood 1988, west central Alberta flood 1989, 1987 tornado, northwestern Alberta flood 1989.	36,645,400
TOTAL VOTE 6	36,645,400
	36,645,400
FAMILY AND SOCIAL SERVICES	
2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide additional funds to cover increased Supports for Independence caseloads.	130,000,000
To provide funds to cover additional Supports for Independence caseloads arising from Administrative Reform Initiative.	21,262,000
To provide additional funds to cover increased Supports for Independence caseloads.	18,022,000
TOTAL VOTE 2	169,284,000
	169,284,000

DEPARTMENT / VOTE / DESCRIPTION OF SPECIAL WARRANT	Amount $
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To provide funds for Agents General relocation, Asia Pacific Interchange, Pacific Northwest Economic Regional conference, Alberta days in Tokyo, increase to the Canadian Intergovernmental Conference Secretariat grant and the increased cost of operating the Alberta foreign offices owing to local market adjustments	766,000
TOTAL VOTE 1	766,000
	766,000
FORESTRY, LANDS AND WILDLIFE	
3 FOREST RESOURCES MANAGEMENT	
To provide additional funds for fire suppression in northern Alberta	17,700,000
TOTAL VOTE 3	17,700,000
4 PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES	
To provide funds for negotiated Native land claim settlements.	5,829,100
To provide funds for negotiated Native land claim settlements.	982,000
TOTAL VOTE 4	6,811,100
	24,511,100
LABOUR	
5 INDIVIDUAL'S RIGHTS PROTECTION	
To provide funds to cover costs associated with various boards of inquiry created to resolve complaints which cannot be mediated by the staff of the Human Rights Commission	902,054
TOTAL VOTE 5	902,054
	902,054
MUNICIPAL AFFAIRS	
3 ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS	
To provide additional funding required owing to volume increases in Senior Citizen Renters Assistance and in Property Owner Tax Rebate	3,000,000
TOTAL VOTE 3	3,000,000
8 HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS	
To provide funds for previous declines in asset values related to land, real estate and mortgages which have been taken into account as part of the unfunded accumulated deficit of Alberta Mortgage and Housing Corporation	51,000,000
TOTAL VOTE 8	51,000,000
	54,000,000

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
SOLICITOR GENERAL	
3 LAW ENFORCEMENT	
To provide additional funding for the RCMP contract costs owing to unanticipated salary settlement	960,000
TOTAL VOTE 3	960,000
	960,000
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS	
To provide funding for research and development and clinical trials carried out by Chembiomed Ltd. and funding for scaling down operation to March 31, 1992	7,000,000
TOTAL VOTE 2	7,000,000
3 NATURAL SCIENCES AND ENGINEERING RESEARCH	
To provide funding required to place Chembiomed Ltd. research and development under the direct management of the Alberta Research Council	1,490,680
TOTAL VOTE 3	1,490,680
	8,490,680
TOURISM	
2 TOURISM PLANNING, DEVELOPMENT AND MARKETING	
To provide additional funds for greater than budgeted claims by applicants under the Canada/Alberta Tourism Agreement	4,895,000
To provide funding to satisfy a judgement upholding a claim by the Pharand Ski Corporation against the Government of Alberta	1,770,980
TOTAL VOTE 2	6,665,980
	6,665,980
TREASURY	
2 REVENUE COLLECTION AND REBATES	
To provide funds for rate increases effective November 1991 and greater than anticipated volumes of fuel purchased under the Farm Fuel Distribution Allowance Program	12,000,000
TOTAL VOTE 2	12,000,000
	12,000,000
Amount to be voted under section 1 of the Appropriation Act, 1992 (Government Estimates)	404,401,214

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1993

Department / Vote		Estimates
GOVERNMENT		
ADVANCED EDUCATION		
1	Departmental Support Services	$ 3,606,500
2	Assistance to Higher and Further Educational Institutions	981,056,500
3	Financial Assistance to Students	90,342,000
AGRICULTURE		
1	Departmental Support Services	$ 11,436,569
2	Planning and Development	17,745,612
3	Support for Production, Processing and Marketing	50,338,475
4	Field Services	30,373,891
5	Farm Income Support	90,605,328
6	Agricultural Research Assistance	860,000
7	Crop Insurance Assistance	128,272,000
8	Agricultural Development Lending Assistance	65,567,000
ATTORNEY GENERAL		
1	Departmental Support Services	$ 9,408,260
2	Court Services	71,079,970
3	Legal Services	39,239,990
4	Support for Legal Aid	22,220,000
5	Protection and Administration of Property Rights	27,169,910
6	Fatality Inquiries	4,339,350
7	Crimes Compensation	1,585,600
CAREER DEVELOPMENT AND EMPLOYMENT		
1	Departmental Support Services	$ 8,940,094
2	Skills Development and Employment Services	91,912,789
3	Immigration and Settlement Services	4,955,117

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1993

Department / Vote			Estimates
CONSUMER AND CORPORATE AFFAIRS			
1	Departmental Support Services	$	4,625,985
2	Consumer Services		7,400,736
3	Consumer Standards		5,569,738
4	Regulation of Securities Markets		4,555,799
CULTURE AND MULTICULTURALISM			
1	Departmental Support Services	$	2,642,000
2	Cultural Development		18,722,402
3	Historical Resources Development		20,364,001
4	Multiculturalism Development		1,213,000
ECONOMIC DEVELOPMENT AND TRADE			
1	Departmental Support Services	$	3,454,376
2	Business and Trade Development		24,851,624
3	Financing — Economic Development Projects		25,000,000
5	Western Economic Partnership Agreements		21,060,000
6	Financial Assistance to Alberta Opportunity Company		20,100,000
EDUCATION			
1	Departmental Support Services	$	14,715,850
2	Financial Assistance to Schools		1,554,937,000
3	Development and Delivery of Education Programs		41,403,150
ENERGY			
1	Departmental Support Services	$	8,019,530
2	Minerals Management		31,732,470
4	Oil Sands Research Assistance		20,000,000
5	Petroleum Marketing and Market Research		7,285,000
6	Oil Sands Equity Management		2,490,000
7	Public Utilities Regulation		1,100,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1993

Department / Vote			Estimates
ENVIRONMENT			
1	Departmental Support Services	$	9,574,933
2	Environmental Protection, Enhancement and Research		54,118,567
3	Water Resources Management		49,432,500
4	Special Waste Management Assistance		28,539,000
5	Overview and Coordination of Environmental Conservation		1,700,000
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	4,200,000
2	Northern Development		6,610,000
3	Energy Resources Conservation		20,900,000
4	Coordination and Advice respecting Women's Issues		1,170,000
5	Water Resources Advisory Services		600,000
6	Disaster Services and Dangerous Goods Control		42,250,000
7	Public Service Employee Relations		530,000
8	Development of Policy and Legislation for Professions and Occupations		1,070,000
9	Public Affairs		11,800,144
10	Premier's Council in Support of Alberta Families		619,320
11	Premier's Council on the Status of Persons with Disabilities		776,000
12	Occupational Health and Safety Services		12,135,000
13	Workers' Compensation		8,200,000
14	Metis Settlements Accord		7,620,000
15	Natural Resources Conservation		2,230,000
16	Coordination of Programs for Seniors		50,159,851
17	Michener Centre Operations		58,396,618
18	Alcohol and Drug Abuse — Treatment, Prevention and Education		32,186,464
FAMILY AND SOCIAL SERVICES			
1	Departmental Support Services	$	35,708,051
2	Income Support to Individuals and Families		1,104,476,254
3	Social Support to Individuals and Families		426,736,515
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	10,735,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1993

Department / Vote			Estimates
FORESTRY, LANDS AND WILDLIFE			
1	Departmental Support Services	$	12,242,905
2	Fish and Wildlife Conservation		33,295,956
3	Forest Resources Management		88,333,968
4	Public Lands Management and Land Information Services		39,849,171
HEALTH			
1	Departmental Support Services	$	30,424,771
2	Health Care Insurance		666,522,186
3	Financial Assistance for Acute Care		2,052,835,941
4	Financial Assistance for Long-term Care		475,673,857
5	Community Health Services		267,761,122
6	Mental Health Services		56,371,123
LABOUR			
1	Departmental Support Services	$	5,398,520
2	Work and Safety Standards		4,080,760
3	Work and Safety Client Services		17,129,210
4	Labour Relations Adjudication and Regulation		1,895,100
5	Individual's Rights Protection		1,575,940
6	Personnel Administration		9,640,000
MUNICIPAL AFFAIRS			
1	Departmental Support Services	$	15,168,200
2	Financial Support for Municipal Programs		159,531,500
3	Alberta Property Tax Reduction Plan—Rebates to Individuals		126,404,400
4	Support to Community Planning Services		10,027,700
5	Administrative and Technical Support to Municipalities		19,417,800
6	Regulatory Boards		1,970,400
7	Administration of Housing Programs		77,257,900
8	Housing and Mortgage Assistance for Albertans		104,400,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1993

Department / Vote			Estimates
PUBLIC WORKS, SUPPLY AND SERVICES			
1	Departmental Support Services	$	11,400,000
2	Land Assembly		6,000,000
3	Management of Properties		329,600,000
4	Planning and Implementation of Construction Projects		127,700,000
5	Central Services and Acquisition of Supplies		19,700,000
6	Control and Development of Horse Racing		7,580,000
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs		3,170,000
8	Gaming Policy, Licensing and Control		3,550,000
SOLICITOR GENERAL			
1	Departmental Support Services	$	8,955,000
2	Correctional Services		123,826,300
3	Law Enforcement		125,271,400
4	Motor Vehicle Registration and Driver Licensing		26,099,800
5	Native Affairs		4,731,500
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
1	Development and Commercialization of Advanced Technologies	$	5,970,984
2	Financing of Technology and Research Projects		14,129,000
3	Natural Sciences and Engineering Research		27,925,000
4	Multi-Media Education Services		17,100,000
TOURISM, PARKS AND RECREATION			
1	Departmental Support Services	$	6,951,281
2	Tourism		17,839,170
3	Provincial Parks		30,185,000
4	Recreation Development		35,396,613
5	Kananaskis Country Management		12,119,050

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1993

Department / Vote		Estimates
TRANSPORTATION AND UTILITIES		
1	Departmental Support Services	$ 11,478,900
2	Construction and Operation of Transportation Systems	650,686,000
3	Financial Assistance to Alberta Resources Railway	3,416,600
4	Development and Support of Utilities Services	42,423,800
TREASURY		
1	Departmental Support Services	$ 3,228,400
2	Revenue Collection and Rebates	79,989,300
3	Financial Management, Planning and Central Services	31,626,500
Amount to be voted under section 2 of the Appropriation Act, 1992 (Government Estimates)		$ 11,640,029,861